

# **BERGRIVIER MUNICIPALITY**



## **INTEGRATED DEVELOPMENT PLAN REVISION 1 (2013/14)**

RB 1155  
28 MAY 2013



**We serve with pride**

## TABLE OF CONTENTS

<b>FOREWORD BY THE EXECUTIVE MAYOR .....</b>	<b>8</b>
<b>FOREWORD BY THE MUNICIPAL MANAGER .....</b>	<b>10</b>
<b>EXECUTIVE SUMMARY .....</b>	<b>12</b>
<b>CHAPTER 1: INTRODUCTION AND OVERVIEW .....</b>	<b>31</b>
1.1 INTRODUCTION .....	32
1.2 GEOGRAPHIC OVERVIEW .....	35
1.3 WARD DELIMITATION .....	36
<b>CHAPTER 2: THE INTEGRATED DEVELOPMENT PLAN AND INTEGRATED DEVELOPMENT PLANNING PROCESS ...</b>	<b>38</b>
2.1 INTRODUCING THE THIRD GENERATION INTEGRATED DEVELOPMENT PLAN .....	39
2.1.1 LEGAL FRAMEWORK .....	40
2.1.1.1 THE CONSTITUTION .....	40
2.1.1.2 THE MUNICIPAL SYSTEMS ACT .....	41
2.1.1.2.1 THE MUNICIPAL PLANNING AND PERFORMANCE REGULATIONS .....	43
2.1.1.3 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) .....	45
2.1.2 PLANNING FRAMEWORK .....	46
2.1.2.1 GLOBAL PLANNING FRAMEWORK .....	46
2.1.2.1.2 MILLENNIUM DEVELOPMENT GOALS .....	46
2.1.2.2 NATIONAL PLANNING FRAMEWORK .....	47
2.1.2.2.1 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) FOR 2009 TO 2014 AND THE STRATEGIC PLAN OF THE PRESIDENCY .....	47
2.1.2.2.2 NATIONAL KEY PERFORMANCE AREAS OF LOCAL GOVERNMENT .....	50
2.1.2.2.3 NATIONAL DEVELOPMENT PLAN: VISION FOR 2030 .....	50
2.1.2.3 PROVINCIAL PLANNING FRAMEWORK .....	53
2.1.2.3.1 WESTERN CAPE STRATEGIC PLAN (2011) .....	53
2.1.2.4 DISTRICT FRAMEWORK .....	54
2.2 THE INTEGRATED DEVELOPMENT PLAN REVISION PROCESS .....	55
2.2.1 TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN) 2013/14 .....	55
2.2.2 PUBLIC PARTICIPATION MECHANISMS AND PROCEDURES .....	59
2.2.2.1 WARD COMMITTEE PLANNING SESSIONS .....	59
2.2.2.2 TOWN BASED PUBLIC MEETINGS .....	59
2.2.2.3 IDP REPRESENTATIVE FORUM .....	61
2.2.3.4 INDIVIDUAL SECTOR ENGAGEMENTS .....	61

2.2.3	PUBLIC PARTICIPATION PROCESS OUTCOMES (COMMUNITY NEEDS) .....	64
2.2.3.1	MUNICIPAL SERVICE NEEDS .....	64
2.2.3.2	CROSS CUTTING SERVICE NEEDS .....	69
2.2.3.2.1	LOCAL ECONOMIC DEVELOPMENT .....	69
2.2.3.2.2	BIODIVERSITY CONSERVATION .....	70
2.2.3.2.3	SOCIAL DEVELOPMENT .....	70
2.2.3.2	NATIONAL AND PROVINCIAL SERVICE NEEDS .....	71
<b>CHAPTER 3: SITUATIONAL ANALYSIS.....</b>		<b>72</b>
3.1	PURPOSE OF THE SITUATIONAL ANALYSIS .....	73
3.2	DEMOGRAPHIC PROFILE .....	73
3.2.1	POPULATION .....	73
3.2.2	HOUSEHOLDS.....	77
3.3	SOCIAL PROFILE .....	78
3.3.1	EDUCATION.....	78
3.3.2	HEALTH CARE .....	80
3.3.3	POVERTY .....	80
3.4	THE LOCAL ECONOMY .....	81
3.4.1	EMPLOYMENT.....	84
3.5	ACCESS TO BASIC SERVICES .....	86
3.5.1	WATER .....	87
3.5.1.1	BULK AND SERVICE BACKLOGS.....	87
3.5.1.2	BLUE DROP STATUS.....	88
3.5.2	SANITATION .....	88
3.5.2.1	BULK AND SERVICE BACKLOGS.....	89
3.5.2.2	GREEN DROP STATUS .....	90
3.5.3	ELECTRICITY .....	90
3.5.3.1	SERVICE BACKLOGS .....	90
3.5.4	REFUSE REMOVAL.....	91
3.5.4.1	SERVICE BACKLOGS .....	91
3.5.5	HOUSING.....	91
3.5.5.1	HOUSING BACKLOGS.....	92
3.6	THE NATURAL ENVIRONMENT.....	93
3.6.1	BIODIVERSITY .....	94
3.6.2	CLIMATE CHANGE .....	95
3.6.3	COASTAL MANAGEMENT.....	96
<b>CHAPTER 4: MUNICIPAL OVERVIEW.....</b>		<b>97</b>
4.1	COMPOSITION OF THE MUNICIPALITY .....	98
4.1.1	POLITICAL STRUCTURES.....	98

4.1.2	THE ADMINISTRATION .....	99
4.1.3	COMMUNITY AND COMMUNITY STRUCTURES .....	100
4.2	POWERS AND FUNCTIONS .....	101
4.3	HIGH LEVEL FRAMEWORKS AND SECTOR PLANS.....	103
4.3.1	BERGRIVIER MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (2013).....	104
4.3.2	DISASTER MANAGEMENT PLAN (2013) .....	120
4.3.3	HOUSING PIPELINE (2012) .....	128
4.3.4	WATER SERVICES DEVELOPMENT PLAN (2010) .....	130
4.3.5	LED STRATEGY (2010) .....	131
4.3.6	RISK REGISTER.....	134
4.3.7	BERGRIVIER MUNICIPALITY BIODIVERSITY REPORT (2010) .....	137
4.3.7.1	LOCAL BIODIVERSITY STRATEGIC AND ACTION PLAN (LBSAP) (2011).....	137
4.3.8	DRAFT INTEGRATED WASTE MANAGEMENT PLAN (2012) .....	141
4.3.9	AIR QUALITY MANAGEMENT PLAN (2012) .....	141
4.3.10	COASTAL MANAGEMENT PLAN (2013/14) .....	144
4.3.11	CLIMATE CHANGE ADAPTION PLAN (2013/14).....	144
4.3.12	INTEGRATED TRANSPORT PLAN (2013/14).....	149
4.3.12	HUMAN RESOURCE DEVELOPMENT PLANS.....	150
4.3.12.1	THE EMPLOYMENT EQUITY PLAN (2013) .....	150
4.3.12.2	THE WORKPLACE SKILLS PLAN (2013) .....	152
4.4	PROGRAMMES, SYSTEMS AND BY-LAWS.....	152
4.4.1	INFRASTRUCTURE MASTER PLANS .....	152
4.4.2	CUSTOMER CARE .....	153
4.4.3	COMMUNICATION .....	153
4.4.4	PERFORMANCE MANAGEMENT .....	153
4.4.5	RESOLUTION MANAGEMENT.....	153
4.4.6	COMPLIANCE MANAGEMENT.....	153
4.4.7	COMPLAINTS MANAGEMENT .....	154
4.4.8	AUDIT QUERY MANAGEMENT .....	154
4.4.9	INFORMATION COMMUNICATION TECHNOLOGY STRATEGY AND FRAMEWORK .....	154
4.4.10	MUNICIPAL BY-LAWS .....	154
4.4.11	COMMUNITY DEVELOPMENT .....	155
<b>CHAPTER 5: OUR VISION AND STRATEGY (2013/14 REVISION) .....</b>		<b>157</b>
5.1	STRATEGY REVIEW 2013/14 .....	158
5.2	REVISED VISION AND MISSION .....	159
5.3	CORE VALUES .....	159
5.4	REVISED GOALS AND STRATEGIC OBJECTIVES .....	159
5.5	DEVELOPMENT PRIORITIES .....	162



5.5.1	GOAL 1: A FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITY .....	163
5.5.1.1	STRATEGIC OBJECTIVE 1: TO BUDGET STRATEGICALLY, GROW AND DIVERSIFY OUR REVENUE AND ENSURE VALUE FOR MONEY SERVICES .....	163
5.5.1.1.1	MUNICIPAL FINANCE.....	163
5.5.2	GOAL 2: AN EFFECTIVE PRODUCTIVE ADMINISTRATION CAPABLE OF SUSTAINABLE SERVICE DELIVERY .....	166
5.5.2.1	STRATEGIC OBJECTIVE 2: TO CREATE AN EFFICIENT, EFFECTIVE AND ACCOUNTABLE ADMINISTRATION .....	166
5.5.2.1.1	THE MUNICIPAL ADMINISTRATION.....	166
5.5.2.1.2	HUMAN RESOURCE MANAGEMENT AND LABOUR RELATIONS.....	166
5.5.3	GOAL 3: AN OPEN, TRANSPARENT, CORRUPTION FREE AND RESPONSIVE MUNICIPALITY.....	168
5.5.3.1	STRATEGIC OBJECTIVE 3: TO PROVIDE OPEN TRANSPARENT CORRUPTION FREE GOVERNANCE.....	168
5.5.3.1.1	COMPLIANCE.....	168
5.5.3.1.2	ANTI- FRAUD AND CORRUPTION .....	168
5.5.3.1.3	CLEAN AUDIT .....	168
5.5.3.1.4	RISK MANAGEMENT .....	168
5.5.3.1.5	OVERSIGHT.....	169
5.5.3.1.6	INTEGRATED DEVELOPMENT PLANNING .....	169
5.5.3.1.7	PERFORMANCE MANAGEMENT.....	169
5.5.3.1.8	POLICY AND BY-LAW DEVELOPMENT.....	169
5.5.3.1.9	INTER GOVERNMENTAL RELATIONS .....	170
5.5.3.1.10	INTERNATIONAL RELATIONS .....	170
5.5.3.2	STRATEGIC OBJECTIVE 4: TO COMMUNICATE EFFECTIVELY AND BE RESPONSIVE TO THE NEEDS OF THE COMMUNITY .....	171
5.5.3.2.1	PUBLIC PARTICIPATION .....	171
5.5.3.2.2	WARD COMMITTEES .....	171
5.5.3.2.3	COMMUNICATION .....	171
5.5.4	GOAL 4: A QUALITY LIVING ENVIRONMENT THAT IS CONDUCIVE TO DEVELOPMENT AND INVESTMENT .....	172
5.5.4.1	STRATEGIC OBJECTIVE 5: TO PROVIDE AND MAINTAIN INFRASTRUCTURE TO ADDRESS BACKLOGS AND PROVIDE FOR FUTURE DEVELOPMENT.....	172
5.5.4.1.1	WATER.....	172
5.5.4.1.2	SANITATION .....	174
5.5.4.1.3	ELECTRICITY.....	175
5.5.4.1.4	ROADS (INCLUDING CURBS AND PAVEMENTS) .....	175
5.5.4.1.5	STORMWATER.....	176
5.5.4.1.6	SOLID WASTE MANAGEMENT.....	176
5.5.5	GOAL 5: A SAFE, HEALTHY AND SECURE LIVING ENVIRONMENT .....	178

5.5.5.1	STRATEGIC OBJECTIVE 6: TO PROMOTE THE WELL-BEING, HEALTH, SAFETY AND SECURITY OF OUR COMMUNITY .....	178
5.5.5.1.1	SPORT DEVELOPMENT AND FACILITIES.....	178
5.5.5.1.2	RECREATION FACILITIES (RESORTS) .....	178
5.5.5.1.3	TRAFFIC AND LAW ENFORCEMENT .....	178
5.5.5.1.4	FIRE AND DISASTER MANAGEMENT .....	179
5.5.5.1.5	CONTROL OF ANIMALS.....	179
5.5.5.1.6	CEMETERIES .....	179
5.5.5.1.7	COMMUNITY FACILITIES .....	179
5.5.6	GOAL 6: SUSTAINABLE DEVELOPMENT OF THE MUNICIPAL AREA (ENVIRONMENT, ECONOMY, PEOPLE).....	181
5.5.6.1	STRATEGIC OBJECTIVE 7: TO DEVELOP, MANAGE AND REGULATE THE BUILT ENVIRONMENT ..	181
5.5.6.1.1	SPATIAL PLANNING .....	181
5.5.6.1.2	HOUSING .....	181
5.5.6.1.3	BUILDING CONTROL .....	181
5.5.6.1.4	RURAL DEVELOPMENT .....	182
5.5.6.2	STRATEGIC OBJECTIVE 8: TO CONSERVE AND MANAGE THE NATURAL ENVIRONMENT AND MITIGATE THE IMPACTS OF CLIMATE CHANGE .....	183
5.5.6.2.1	PARKS AND OPEN SPACES.....	183
5.5.6.2.2	POLLUTION (AIR QUALITY) .....	183
5.5.6.2.3	ENVIRONMENTAL MANAGEMENT (BIODIVERSITY CONSERVATION AND CLIMATE CHANGE) ....	183
5.5.6.2.4	COASTAL AND ESTUARY MANAGEMENT .....	183
5.5.6.3	STRATEGIC OBJECTIVE 9: TO PROMOTE CULTURAL AND SOCIO ECONOMIC DEVELOPMENT OF OUR COMMUNITY .....	184
5.5.6.3.1	LOCAL ECONOMIC DEVELOPMENT .....	184
5.5.6.3.1	TOURISM DEVELOPMENT .....	186
5.5.6.3.2	LIBRARIES AND MUSEUMS.....	187
5.5.6.3.3	SOCIAL DEVELOPMENT PROGRAMMES .....	187
5.6	SUMMARY OF DEVELOPMENT PRIORITIES ALIGNED TO MUNICIPAL GOALS, STRATEGIC OBJECTIVES AND SECTOR PLANS .....	188
5.7	ALIGNMENT BETWEEN MUNICIPAL SECTOR PLANS, FRAMEWORKS, PROGRAMMES AND BY-LAWS .....	194
5.8	ALIGNMENT OF MUNICIPAL STRATEGY TO NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS .....	195
	<b>CHAPTER 6: INTEGRATION OF NATIONAL AND PROVINCIAL STRATEGY .....</b>	<b>199</b>
6.1	INTEGRATION OF NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES .....	200
6.2	SPATIAL REPRESENTATION OF NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES .....	204

<b>CHAPTER 7: IDP, BUDGET AND PERFORMANCE INTEGRATION .....</b>	<b>212</b>
7.1 BUDGET AND FINANCIAL PLAN.....	213
7.1.1 CAPITAL PROGRAMME .....	213
7.1.2 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK .....	221
7.2 PERFORMANCE MANAGEMENT .....	224
ANNEXURE A: MUNICIPAL SERVICE NEEDS (CAPITAL AND OPERATIONAL) .....	226
ANNEXURE B: NATIONAL AND PROVINCIAL DEPARTMENT SERVICE NEEDS.....	243
ANNEXURE C: WARD PLANS / PROFILES.....	255
ANNEXURE C1: WARD 1.....	256
ANNEXURE C2: WARD 2.....	265
ANNEXURE C3: WARD 3.....	284
ANNEXURE C4: WARD 4.....	292
ANNEXURE C5: WARD 5.....	300
ANNEXURE C6: WARD 6.....	307
ANNEXURE C7: WARD 7.....	316
ANNEXURE D: DRAFT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP).....	323
ANNEXURE D1: MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE .....	324
ANNEXURE D2: MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE .....	326
ANNEXURE D3: MONTHLY PROJECTIONS OF OPERATIONAL EXPENDITURE .....	327
ANNEXURE D4: THREE YEAR CAPITAL WORKS PROGRAMME BY VOTE .....	328
ANNEXURE D5: KEY PERFORMANCE INDICATORS WITH QUARTERLY SERVICE DELIVERY TARGETS .....	336
ANNEXURE E1: TABLES .....	350
ANNEXURE E2: FIGURES .....	352
ANNEXURE E3: ABBREVIATIONS AND ACRONYMS.....	353



## FOREWORD BY THE EXECUTIVE MAYOR

This document constitutes the first revision of the 2012/13 – 2016/17 Integrated Development Plan (IDP). This revision provides us with an opportunity to reflect on the first year of the implementation of the third generation IDP and devise innovative ways to provide better services to our clients.

We are striving towards a more integrated planning approach whereby we seamlessly integrate our IDP, budget and performance management system with one another while simultaneously aligning our planning to National and Provincial plans and frameworks, specifically the National Development Plan 2030. This approach necessitated a revision of our strategic objectives for the remainder of this IDP cycle.

We continuously strive to become better and better and deliver excellent services. Some highlights of the past year include:

- The political and administrative stability of our Municipality;
- The achievement of two Blue Drop awards for the Porterville and Velddrif water networks. In Piketberg we achieved 87.5%, missing the requisite 95% needed to achieve Blue Drop status by only 7.5%;
- The roll out of the waste recycling programme to Porterville, Velddrif and Aurora, which is proving to be an effective measure to reduce our waste management costs;
- The adoption of an Air Quality Control Plan (2012);
- The revision of the Disaster Management Plan (2013);
- The development of a Housing Pipeline which sets out our housing implementation targets for the next five years (2012);
- The development and adoption of a new Spatial Development Framework (2013).

This IDP will focus strongly on the implementation of these and other programmes and plans over the remainder of this IDP cycle.

One of our most critical challenges is our financial sustainability. The Western Cape Provincial Treasury commissioned a private company, Mubeko Africa to undertake a standards and benchmarking exercise of the local municipalities in the Province in cooperation with Swartland Municipality. Bergrivier Municipality's financial sustainability was rated at 65%, which places us in joint ninth position out of 24 local municipalities, an achievement which deserves note, as it was

achieved under severe pressure arising from the pending judgement of the Constitutional Court on the interpretation of the implementation of the Local Government: Property Rates Act, Act 6 of 2004. This case has resulted in the Municipality facing severe cash flow challenges as a result of outstanding property rates from a significant sector of our Community. A direct outcome of this is that our capital and operational spending for the 2013/14 financial year is severely curtailed and we have had to prioritise our spending on development priorities that will provide optimum return on investment such as our infrastructure. We will focus strongly on improving our financial sustainability in the ensuing year.

Another challenge is the achievement of a clean audit. The 2011/12 audit outcome was qualified on the basis that the Municipality does not have adequate systems in place to maintain acquisitions and issues of emergency stores. A strong focus will therefore be placed on the achievement of a clean audit in 2013/14.

The global and national economic recession has an impact on our Municipality and manifests in poverty and an inability of many residents to pay municipal service charges. We therefore need to focus on creating innovative partnerships with our Community to support and develop our local economy and tap the full potential of our key sectors namely agriculture and tourism.

The first year of the IDP cycle presented us with a number of opportunities to work co-operatively with other spheres of government and we are grateful to have had the opportunity to participate together with local stakeholders in the development of a Climate Change Adaption Plan for the Municipality and a Neighbourhood Development Plan for Porterville. The Neighbourhood Development Plan methodology will be rolled out in the other wards of the Municipality together with Ward Committees and the outcome will be localised development plans that address critical ward issues.

Our clients are our most valuable asset and I would like to thank all our clients for participating in the IDP and other municipal processes. I would also like to extend a special word of thanks to our Ward Committee Members who provided valuable contributions to this IDP Review. Lastly, I would like to extend a word of thanks to my fellow Councillors, Senior Management and all of our staff for their on-going, effortless support and hard work during this time.

**CLR EB MANUEL**  
**EXECUTIVE MAYOR**

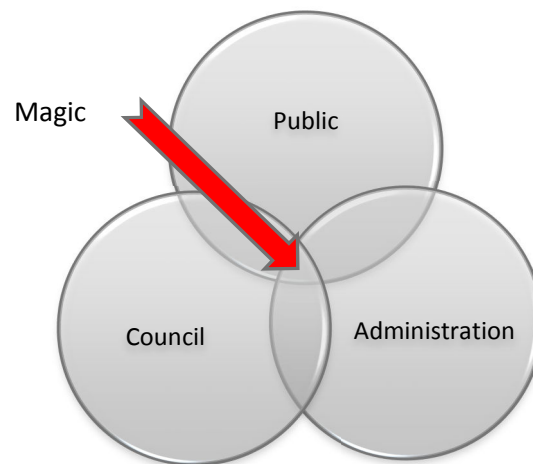


Photograph: Die Courant

## FOREWORD BY THE MUNICIPAL MANAGER

Bergrivier Municipal Area is an exciting place to live and work in. It is an area full of potential where wonderful people show true rural hospitality, but it is also an area with unique challenges and focus areas.

The one thing that I know is that we need one another going forward! Together we are truly better than in opposition to one another. The Local Government Municipal Systems Act, Act 32 of 2000 defines a Municipality as consisting of three (equal) partners namely the Council, the Administration and the Public. Where these three partners work in harmony and support one another: that is where the magic happens! And we need magic to overcome our challenges.



I am a firm believer of strong sustainable partnerships with all sectors of our Communities. During January 2013 the Municipality advertised for sectorial partners to join the Municipality in planning together for the future of this beautiful area. I was very pleasantly surprised by the huge interest and the quality of partners that came forward to start working together with the Municipality. The process is still open and anyone working in any of the 14 sectors identified in our communities, who would still like to join the Municipality, is encouraged to register at my office. ([mm@bergmun.org.za](mailto:mm@bergmun.org.za)).

Bergrivier Municipality is already a stable, good Municipality. The challenge now, is to become a great Municipality delivering excellent service to all our Communities. Within the Municipality we established a Leadership Forum consisting of all middle and senior managers and union leaders. This is where we develop and practice our leadership skills, plan for better service delivery and focus on

customer care. The public should keep us accountable to ensure that we deliver effective and friendly services.

I urge the public to get involved. Play your role as the third partner in the Municipality with enthusiasm. We need you and I am looking forward to productive and sustainable partnerships to take Bergrivier Municipality to the next level.

**ADV H LINDE**

**MUNICIPAL MANAGER**

## EXECUTIVE SUMMARY

Bergrivier Municipality approved a five year 3<sup>rd</sup> generation Integrated Development Plan (IDP) for the 2012/13 – 2016/17 financial years on 24 May 2012. This document constitutes the first revision (2013/14) of this IDP and is compiled in terms of Section 34(a) of the Local Government Municipal Systems Act, Act 32 of 2000 (Municipal Systems Act).

Integrated development planning is a legislated process whereby the Municipality prepares a five-year strategic plan which is known as the IDP. The IDP is the principle strategic planning document of the Municipality, and all planning and development, as well as decisions relating to planning, and development in the Municipality must be based on the IDP.

The IDP is revised annually to ensure on-going alignment to changing circumstances. This IDP revision has been developed to respond to the needs identified by the Bergrivier Community, as well as institutional requirements that will enable the Municipality to address these needs. This IDP also aligns to National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality. This IDP Revision is arranged as follows:

### ≈ **CHAPTER 1: INTRODUCTION AND OVERVIEW**

This Chapter explains the purpose of the IDP and provides a geographic overview of the Municipal Area. It also explains the demarcation of the Municipality into wards which is important to the ward and town based approach that was followed in the development of this IDP.

### ≈ **CHAPTER 2: THE INTEGRATED DEVELOPMENT PLAN AND INTEGRATED DEVELOPMENT PLANNING PROCESS**

This Chapter explains what an IDP is, and that the IDP is both a plan and a process. It explains the key legislation that applies to integrated development planning as well as the National, Provincial and District frameworks within which integrated development planning must be undertaken. It also explains how the IDP process was implemented in our Municipality.

### ≈ **CHAPTER 3: SITUATIONAL ANALYSIS**

This Chapter gives an overview of the demographic and socio-economic profile of the Municipality and provides an overview of development and investment in the Municipal Area. It



also provides an overview of the state of the environment. This Chapter has been substantially revised as a result of the 2011 Census statistics.

#### ≈ **CHAPTER 4: MUNICIPAL OVERVIEW**

This Chapter provides an overview of the Bergrivier Municipality as an institution, including its governance, administrative and community participation structures. It sets out the powers and functions of the Municipality and outlines the sector plans, programmes and systems that were taken cognisance of in the development of this IDP revision. This Chapter has been updated with plans and frameworks that were approved in the past year.

#### ≈ **CHAPTER 5: OUR VISION AND STRATEGY FOR 2012 - 2017 (2013/14 REVISION)**

This Chapter sets out the Municipality's revised vision, mission, goals and strategic objectives that it wants to achieve over the remainder of the IDP cycle. Our strategic objectives are linked to our core functions and development priorities have been identified for each core function. The Municipality's development priorities are based on the community's needs as well as the institutional service delivery needs of our Municipality. Development priorities will devolve into Departmental operational plans with key performance indicators. This Chapter also indicates how our strategy aligns to the National, Provincial and District Planning Frameworks referred to in Chapter 2.

#### ≈ **CHAPTER 6: INTEGRATION OF NATIONAL AND PROVINCIAL STRATEGY**

This Chapter provides an overview of known National and Provincial government priorities and programmes that will be rolled out in the Bergrivier Municipality over the medium to long term.

#### ≈ **CHAPTER 7: IDP, BUDGET AND PERFORMANCE INTEGRATION**

This Chapter demonstrates the practical linkage of the IDP to the Budget and the Performance Management System of the Municipality.

### **CHAPTER 1: INTRODUCTION AND OVERVIEW**

Bergrivier Municipality is situated in the West Coast District of the Western Cape Province. The Municipality covers a geographic area of approximately 4407.04 km<sup>2</sup>. The Municipality is geographically diverse and includes 9 urban settlements, approximately 40 kilometres of coastline and a vast rural area. The main urban settlements that constitute the Municipality are: Piketberg which is the administrative seat, Porterville, Velddrif (which includes Laaiplek and Noordhoek),

Dwarskersbos, Eendekuil, Aurora, Redelinghuys, Goedverwacht and Wittewater. Bergrivier Municipality was demarcated into 7 wards for the 2011 Municipal Election in terms of the Municipal Demarcation Act, Act 27 of 1998. Paragraph 1.3 in the document provides an overview of the composition of the wards.

## **CHAPTER 2: THE INTEGRATED DEVELOPMENT PLAN AND INTEGRATED DEVELOPMENT PLANNING PROCESS**

Integrated development planning is both a process and a plan that is undertaken in terms of legislation and within the parameters of National, Provincial and District planning frameworks. The integrated development planning process is a consultative process that solicits input from a wide range of stakeholders.

The IDP process aims to identify and prioritise Municipal and Community needs and integrate them into a singular local level plan which indicates how Municipal resources will be allocated to addressing these needs over the five year cycle of the IDP. The IDP also identifies critical development needs which fall within the functional mandate of the West Coast District Municipality, National and Provincial Government Departments and their Public Entities and indicates how these needs will be addressed in the short, medium and long term (where information is available) and how they align to municipal planning.

IDP's for the term of office of municipal councils that commenced in 2010 are referred to as 3<sup>rd</sup> generation IDP's because it is the third IDP cycle since 1994. The essence of the 3<sup>rd</sup> generation IDP is that it is a:

*"Single window of co-ordination" for:*

- Internal relationships within municipalities;
- Relationships between local and district municipalities, neighbouring municipalities and other spheres of government;
- Relationships between local municipalities, other key stakeholders and the broader community.

### **≈ LEGAL FRAMEWORK**

This IDP is compiled in terms of the following key legislation:

- The Constitution;

- The Local Government: Municipal Systems Act, Act 32 of 2000 (Municipal Systems Act) read together with the Municipal Planning and Performance Regulations, Regulation 796 of 2001 (Municipal Planning and Performance Regulations);
- The Local Government: Municipal Finance Management Act, Act 56 of 2003 (MFMA).

## ≈ PLANNING FRAMEWORK

This IDP aligns to Global, National, Provincial and District Planning Frameworks, the most significant being the following:

CATEGORY	FRAMEWORK
Global planning framework	<ul style="list-style-type: none"> <li>• Millennium Development Goals</li> </ul>
National Planning frameworks	<ul style="list-style-type: none"> <li>• Medium Term Strategic Framework (MTSF) for 2009 to 2014</li> <li>• The Strategic Plan of the Presidency, especially outcome 9 (A responsive, accountable, effective and efficient local government system)</li> <li>• National Key Performance Areas (KPA) of Local Government               <ul style="list-style-type: none"> <li>○ Municipal transformation and institutional development</li> <li>○ Basic service delivery</li> <li>○ Local economic development</li> <li>○ Municipal financial viability and management</li> <li>○ Good governance and public participation</li> </ul> </li> <li>• National Development Plan: Vision for 2030</li> </ul>
Provincial Planning Frameworks	Western Cape Strategic Plan (2011), especially Provincial Strategic Objective 10: (Integrating service delivery for maximum impact.)
District Planning Frameworks	Our IDP must align with the West Coast District Municipality IDP and their regional strategies.

## ≈ IDP REVIEW PROCESS

The IDP review process took place in accordance with a Time Schedule of Key Deadlines (Process Plan) that was approved by the Municipal Council on 14 August 2012 in terms of Sections 21(1) (b) and 53(1) (b) of the MFMA read together with Sections 28 and 34 of the Municipal Systems Act. The IDP and Budget processes are two distinct but integrally linked processes which must be coordinated to ensure that they consistently align to one another. The IDP / Budget Process Plan made provision for public participation mechanisms and procedures to allow the public to provide input onto the IDP review. Our public participation mechanisms included:

- **Ward Committee Planning Sessions**

In terms of the approved Time Schedule of Key Deadlines, two series of Ward Committee Meetings were convened as part of the IDP Revision / Budget process. The first series of meetings was held in September 2012 and were aimed at the identification and

prioritisation of needs by Ward Committees. The second series of Ward Committee Meetings was held in April 2013 and aimed to provide Ward Committees with the opportunity to comment on the Draft IDP Revision and Budget.

- **Town Based Public Meetings**

In terms of the approved Time Schedule of Key Deadlines, two series of town based public meetings were convened as part of the IDP Revision / Budget process. The first series of public meetings was held in September 2012 and comprised 11 meetings which were convened in every town to explain the IDP Revision / Budget process, present and confirm the needs identification and prioritisation done by the Ward Committees, provide opportunities for additional input into the 2013/14 IDP revision and prioritise the needs of the Community. The second series of meetings was held in April 2013 and comprised 8 meetings which were aimed at providing the Community with the opportunity to comment on the Draft IDP Revision and Budget.

- **IDP Representative Forum**

On 28 August 2012, the Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of the Local Government: Municipal Planning and Performance Management Regulations of 2001. The first meeting of the IDP Representative Forum was held on 16 October 2012. The objective of this meeting was to solicit inputs for the revision of the IDP. The second meeting took place on 23 April 2013 and the objective of this meeting was to provide the Forum with the opportunity to comment on the Draft IDP Revision and Budget.

- **Individual Sector Engagements**

The Municipality has embarked on a process of enhancing its public participation through individual sector engagements which are proving to be very effective as they focus on issues as well as ways and means of resolving issues jointly. The Municipal Area was divided into the following sectors:

- |                       |                           |
|-----------------------|---------------------------|
| 1. Social development | 8. Education and training |
| 2. Health             | 9. Business and fisheries |
| 3. Agriculture        | 10. Tourism               |
| 4. Arts and culture   | 11. Environment           |
| 5. Sport              | 12. Safety                |
| 6. Media              | 13. Youth                 |
| 7. Religion           | 14. Aged                  |

The first series of sector engagements took place on 5 September 2012 and the second series commenced in March 2013 and are on-going.

## ≈ PUBLIC PARTICIPATION PROCESS OUTCOMES

The full list of Community needs is attached as **ANNEXURE A**. Each ward's needs are summarised on the ward profiles / plans attached as **ANNEXURE C 1-7**.

The following Municipal needs received the highest priority:

- |                           |  |
|---------------------------|--|
| 1. Roads and Streets      | 7. Curbs and pavements                     |
| 2. Water                  | 8. Local Economic Development and Tourism  |
| 3. Solid Waste Management | 9. Municipal Planning                      |
| 4. Storm water Management | 10. Parks and open spaces (Greening)       |
| 5. Electricity            | 11. Traffic control and by-law enforcement |
| 6. Sanitation             | 12. Sport and Recreation                   |

It is evident from the above that the development and maintenance of our infrastructure must be our top priority

The IDP process also enabled us to identify critical National and Provincial Department Service needs that the Community feel should be addressed in the current IDP cycle. The full list of National and Provincial Department service needs is attached as **ANNEXURE B** and a summary of each wards needs is included in the ward profiles / plans attached as **ANNEXURE C 1 -7**. These needs were given through to the relevant National and Provincial Departments through the IDP Indaba process. Chapter 6 indicates how these needs are provided for and how they align with Municipal Planning.

## CHAPTER 3: SITUATIONAL ANALYSIS

### ≈ DEMOGRAPHIC PROFILE

The Municipality's key demographic trends are summarised as follows:

- The population figure for Bergrivier Municipality in 2001 was 46327. This figure increased substantially to 61897 in 2011, which is indicative of extensive migration into the area. This translates to a population growth of 2.8% per annum;
- The gender composition from 2001 to 2011 remains relatively unchanged and well balanced, with a slightly higher ratio of females to males;

- The racial composition from 2001 to 2011 has changed slightly, with the Black African population increasing by 5.3% and the Coloured population diminishing by 4.8%;
- The predominant language in the Municipal area remains Afrikaans which is spoken by 91% of the population. This is also the predominant language in all wards, followed by isiXhosa and English. In Wards 1, 4, 5 and 7, isiXhosa is the second most predominant language while in Wards 2, 3 and 6 English is more dominant;
- The population is predominantly youthful with 58% of the population falling within the national definition of youth (under 35). There is a significant drop of 10% in this age group;
- There are 8334 urban households in the Municipality of which 2147 are indigent (25.7%).

## ≈ **SOCIO ECONOMIC PROFILE**

The Municipality's key socio economic trends are summarised as follows:

- Education and skills development will improve access to available employment opportunities. Bergrivier's skills levels are generally lower than the District norm as evidenced by the Municipality's literacy level which is 70.5%. Further education and training opportunities are limited by the absence of any tertiary education facilities in the Municipal Area. Of particular significance is the fact that the number of people over the age of 20 years with no schooling has reduced significantly. Of concern is that 48% of the population are not completing their schooling and are leaving school during secondary school; (Census 2011).
- Access to healthcare facilities is directly dependent on the distribution and accessibility of healthcare facilities. There are 14 health care facilities in the Municipal Area. The Municipality has the lowest number of health facilities in the District but the highest number of Anti-Retroviral Treatment (ART) treatment sites and the lowest Anti-Retroviral Treatment (ART) patient load; (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011).
- High poverty levels impact on the well-being of the community and the sustainability of the Municipality. The Municipality's poverty rate is 33.8% which is the second highest in the District, while the Municipality's Gini coefficient is 0.57 which is the lowest in the District. The Human Development Index (HDI) is 0.63 which is the second lowest in the District. (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011). According to the 2011 Census data, 74.8% of the population over the age of 18 years have a monthly income of less than R1600 per month;
- The Census 2011 statistics for Bergrivier indicate that the overall unemployment rate for Bergrivier Municipality reduced from 8.7% in 2001 to 6.8% in 2011. The youth

unemployment rate reduced from 10% in 2001 to 9.6% in 2011. The same data sets indicate that only 4% of the supposedly economically active age group (18 - 65 years) are unemployed or discouraged from seeking work, 34% are employed and 58% are economically inactive;

## ≈ ECONOMIC TRENDS

The Municipality's key economic trends are summarised as follows:

- Economic growth is measured by Regional Gross Domestic Product (GDPR). Bergrivier experienced a low growth rate of 2, 5 % per annum from 2001 to 2010 (Bureau for Economic Research: 2011);
- The Municipality's dominant employment sector is the Agriculture, Hunting, Forestry and Fishing Sector (30.3%) which attests to a high dependence on primary activities. The sector's Gross Domestic Product for the Region (GDPR) declined by 2.8% per annum and jobs declined by 27% between 2000 and 2010 (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011);
- The Wholesale and Retail Trade Sector GDPR grew by 7.5% per annum between 2000 and 2010. This is primarily attributable to the tourism sub sector, which is active and which has been identified as a sector for future economic growth in the area. (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011 and Municipal Economic Review & Outlook: West Coast District 2012).
- The Manufacturing Sector GDPR grew by 4.2 % per annum and the Construction sector GDPR grew by 11.8% per annum between 2000 and 2010. (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011 and Municipal Economic Review & Outlook: West Coast District 2012).
- Although the growth of some sectors is positive, their relative size in relation to the dwindling Agriculture, Hunting, Forestry and Fishing Sector renders them unable to provide a corresponding increase in jobs.
- There are significant opportunities in our Municipal Area which we need to take advantage of. We will use the remainder of this cycle of the IDP to focus strongly on growing our local economy and capitalise on our positioning within the West Coast, especially our proximity to the Saldanha IDZ and Cape Town. We also need to focus on the development of the tourism sector and optimally utilise our natural resources and our ability to offer unique experiences. We need to reduce our reliance on the agriculture sector but not neglect this very important sector.

## ≈ ACCESS TO SERVICES

The key trends pertaining to the access to services within the Municipal Area are summarised as follows:

- There is a need for housing throughout the Municipal Area, and the Municipality currently has 4111 applicants on its waiting list. The needs are highest in Piketberg, Porterville and Velddrif. The Municipality has adopted a Housing Implementation Plan to guide the provision of Housing over the next five years.
- The Municipality is a Water Services Provider in terms of the Water Services Act, Act 108 of 1997 and provides water services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek which are private towns. All existing households have access to minimum standards of water and all indigent households get their first 6 KL of water free. Backlogs correlate directly to the need for housing. The Municipality's water is of a good quality as evidenced by the achievement of 2 Blue Drop awards for the Porterville and Velddrif Networks. In order to qualify for Blue Drop status a Municipality must achieve an average of 95% for five key performance areas. In Piketberg we achieved 87.5%, missing the requisite 95% needed to achieve Blue Drop status by only 7.5%.
- The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception Goedverwacht, Wittewater and De Hoek which are private towns. All existing households have access to minimum standards of sanitation. Backlogs correlate directly to the need for housing.
- The Municipality is responsible for the distribution of electricity in all urban areas except Goedverwacht, Wittewater and De Hoek. The Municipality only distributes electricity to a small portion of Eendekuil where the low cost houses are situated (162 households). ESKOM distributes electricity to the areas not serviced by the Municipality. All existing households within the Municipality's area of supply have access to minimum standards of electricity and indigent households get their first 50KwH free.
- All households in urban areas including Goedverwacht and Wittewater have access to weekly refuse removal service. Refuse is taken to refuse transfer stations from where it is transported to the Highlands landfill near Malmesbury in accordance with an agreement concluded with Swartland Municipality. One of the Municipality's key objectives in terms of the Integrated Waste Management Plan is the reduction of waste transportation costs, which is being doing through the separation of waste at source and recycling. The recycling programme has been rolled out in all towns and aims to reduce waste management costs by 30% by the end of the 2012/13 financial year.



## ≈ NATURAL ENVIRONMENT

The Municipality consciously strives to conserve the natural environment by minimising the impact of its own activities. It also strives to minimise the impact of other parties' activities through the utilisation of mechanisms provided by law. There are a number of factors that impact on the environment, one of the most critical being poverty which forces impoverished people to rely on natural resources which are often used unsustainably. Conversely private and public development initiatives which are needed to address poverty also have the potential to impact negatively on the environment if not correctly managed. The challenge that the Municipality faces is to ensure that all development is done in a sustainable manner. Aspects of particular importance to the Municipality because of their integral link to the local economy are the protection of biodiversity, coastal management and climate change.

## CHAPTER 4: MUNICIPAL OVERVIEW

### ≈ COMPOSITION OF THE MUNICIPALITY

Bergrivier Municipality is established in terms of Section 12 of the Municipal Structures Act, Act 118 of 1998 (Structures Act) as a Municipality with a Mayoral Executive System combined with a Ward Participatory System. Section 2(b) of the Municipal Systems Act states that a Municipality is constituted by its political structures, administration and community;

- Political structures include:
  - The Municipal Council which comprises 13 Councillors, seven of whom are Ward Councillors and six of whom are Proportional Representation (PR) Councillors.
  - The Office of the Speaker: the Speaker is the Chairperson of the Municipal Council.
  - The Executive Mayor and Executive Mayoral Committee.
  - Portfolio Committees for each Directorate.
- The Administration, which comprises the Office of the Municipal Manager and 3 Directorates namely a Corporate Services, Technical Services and Financial Services Directorate. The Municipal Manager's office comprises the Strategic Manager and the Head Internal Audit. The Senior Management positions are all filled which ensures good leadership. Bergrivier Municipality is fortunate that all Section 57 appointments (Directors) are permanent positions.

≈ Community Structures include: Ward Committees and the IDP Representative Forum. The Municipality has also divided the Municipal Area into 14 sectors and is undertaking a

sector engagement process which entails engaging with each sector on an individual basis. Public meetings also take place on a regular basis.

## ≈ POWERS AND FUNCTIONS

Section 156, read together with Schedules 4B and 5B of the Constitution sets out the functions of a Municipality. Section 84 of the Municipal Structures Act regulates the division of these functions between the District and Local Municipality.

## ≈ HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

The Municipality has a number of high level frameworks and sector plans that must be read in conjunction with this IDP Revision. These are frameworks and plans that are required in terms of legislation. The table below provides an overview of these frameworks and plans and the status thereof. There are a number of draft plans pending completion and approval which have been included as it is envisaged that they will be approved prior to or early in the 2013/14 financial year\*.

FRAMEWORK / SECTOR PLAN	STATUS
Spatial Development Framework (SDF) (2013).	Approved by the Municipal Council on 26 February 2013.
Revised Disaster Management Plan (DMP) and Risk Preparedness Plans (Contingency Plans) (2013).	Approved by the Executive Mayor on 19 February 2013.
Housing Pipeline (2012).	Approved by the Municipal Council in August 2012.
Water Services Development Plan (2010).	Approved by the Municipal Council in 2010.
LED Strategy (2010).	Approved by the Municipal Council in 2010.
Bergvriër Municipality Biodiversity Report (2010).	Approved by the Municipal Council in 2010.
Local Biodiversity Strategic And Action Plan (LBSAP) (2011).	Approved by the Municipal Council in 2011.
2012/13 Risk Register.	Approved by the Municipal Council in September 2012.
Air Quality Management Plan (2012).	Approved by the Municipal Council in May 2012.
Employment Equity Plan (2013).	Approved by the Municipal Council on 26 March 2013.
*Workplace Skills Plan (2013).	2013/14 Workplace Skills Plan will be approved the Municipal Council before 30 June 2013.
*Draft Integrated Waste Management Plan (2012)	Draft form, submitted to DEADP for comments. In process of amendment.
*Integrated Coastal Management Plan (2013)	Plan being drafted by WCDM. To be adopted by local municipalities.
*Climate Change Adaption Plan (2013)	Draft form, pending approval by Council.
*Integrated Transport Plan (2013)	Plan being drafted by WCDM. To be adopted by local municipalities.

## ≈ PROGRAMMES, SYSTEMS AND BY-LAWS

The Municipality also has a number of programmes, plans and systems in place namely:

- **Infrastructure Master Plans:** The Municipality develops and maintains its infrastructure in accordance with various master plans which are updated on a regular basis;
- **Risk Management:** Risk management is on-going and priority will be given to the risks identified in the 2012/13 Risk Register;
- **Customer Care:** The Municipality developed a Customer Care Charter against which our service delivery performance can be evaluated on an annual basis. We use these evaluations to improve our service;
- **Communication:** The Municipality publishes quarterly newsletters to inform residents about important Municipal matters. The Municipality has its own website [www.bergmun.org.za](http://www.bergmun.org.za) on which news, general information, public documents and calls for tenders and quotes are placed;
- **Performance Management:** Performance Management is done in terms of the Performance Management Policy approved on 8 February 2011. The Performance Management System is an internet based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP is developed following the approval of the budget and comprises quarterly high level service delivery targets. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). These performance reports are made available on our website;
- **Resolution Management:** The implementation of resolutions is managed through an internet based resolution management system. A report on outstanding resolutions is submitted to the Executive Mayor on a monthly basis;
- **Compliance Management:** Compliance is managed through an internet based compliance management system which was implemented on 28 February 2013. Reports on compliance will be submitted to the Executive mayor on a quarterly basis;
- **Complaints Management:** The resolution of complaints is managed through an internet based complaints management system. A report on outstanding complaints is submitted to the relevant Portfolio Committee on a monthly basis;
- **Audit Query Management:** The management of internal and external audit queries is managed through an internet based audit query management system. A report on

outstanding audit queries is submitted to the Performance Audit Committee and relevant Portfolio Committee on a quarterly basis;

- **Information Communication Technology Strategy and Framework:** The Information Communication Technology Plan (ITC) was developed to align ICT objectives and strategies with business need;
- **Community Development:** Bergrivier Municipality is committed to the Constitutional mandate of Local Government to view all functions of Municipalities through the lens of section 152 of the Constitution of South Africa. This section provides the objects of Local Government and stipulates that the promotion of social and economic development is an important object that Municipalities must take into account while delivering on their services. It is our function to know where the needs are and to know and explore the resources to fulfil these needs, and then to bring these two together through effective networking, cooperation and the building of sustainable partnerships;
- **Municipal By-laws:** By-laws are in place and are revised as and when required.

## CHAPTER 5: OUR VISION AND STRATEGY FOR 2012 -2017 (2013/14 REVISION)

### ≈ STRATEGY REVISION

Chapter 5 is the most important Chapter of the IDP as it explains our vision, mission, goals and strategic objectives. It also sets out our development priorities for the year. It became necessary for the Municipality to review and simplify its vision and mission as well as the wording of its goals and strategic objectives to facilitate better alignment to the Key Performance Areas of Local Government, the National Development Plan (2030) and the Constitutional Objectives of Local Government. The revision will also facilitate improved integration between the IDP and the budget (specifically in year and annual financial reporting) and performance management system (specifically in year and annual performance reporting in accordance with the revised annual report format prescribed by National Treasury). This was largely a semantics exercise and did not affect the essence of our strategy. Our strategy remains a high level strategy that links our IDP goals and strategic objectives to functional development priorities. Development priorities derive from community needs, institutional needs and the Municipal Frameworks and Sector plans referred to in Chapter 4. Key Performance Indicators have been developed to measure the extent to which we have achieved our strategic objectives.

Our revised vision and mission is as follows:

## VISION

We strive towards a satisfied community through sustainable service delivery.

## MISSION

To create an effectively governed administration that is committed to sustainable development of the municipal area and the delivery of services that are responsive to the unique needs of the Bergrivier Community.

### ≈ GOALS, OBJECTIVES AND DEVELOPMENT PRIORITIES

The following table sets out our revised goals and strategic objectives. It also sets out the functional areas and development priorities associated with each strategic objective.

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES
1. A financially viable and sustainable Municipality	1. To budget strategically, grow and diversify our revenue and ensure value for money services	Debtors and creditors Indigents Supply chain management Budgeting and treasury matters Valuations and systems	1. Improve supply chain management
			2. Implement expenditure control and cost saving intervention plan
			3. Financial viability: Improve credit control
			4. Financial viability: Improve debtor management
			5. Financial viability: Revenue enhancement
			6. Indigent management, especially the potential increase in indigents arising from the population increase.
			7. Improved financial reporting and compliance with guidelines and legislation
			8. Valuations (supplementary)
			9. Improve financial systems
2. An effective productive administration capable of sustainable service delivery	2. To create an efficient, effective and accountable administration	Human Resource Management	10. Maintain and improve good labour relations
			11. Staff retention strategy
			12. Improve staff morale
			13. Implementation of the Workplace Skills Plan
			14. Implementation of the Employment Equity Plan
			15. Implement and improve Occupational Health and Safety
		Administration	16. Improve administrative systems (Electronic document system)
			17. Improve fleet management (vehicle

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES
3. An open transparent corruption free and responsive Municipality	3. To provide open transparent corruption free governance		policy)
			18. Improve ICT systems
			19. Undertake customer care survey and improve customer care
		Performance management	20. Improve alignment between IDP, budget and performance reporting
			21. Implement performance management system at lowest level of supervision
		Integrated Development Planning	22. Roll out neighbourhood development plan process
		Compliance	23. Improve compliance levels
		Clean audit	24. Obtain a clean audit
		Anti-fraud and corruption	25. Improve Anti-fraud and corruption through implementation of strategy
		Risk	26. Review risk register and Improve risk management
		By law and Policy development	27. By-law development (Commonage (Revision), and Road Signage
		Foreign relations	28. Re-instate twinning relations and identify other sources of international funding
		Oversight	29. Implement recommendations as per Oversight Report
		IDP	30. Improve Integrated development planning, especially the alignment between IDP, budget and performance management
		IGR	31. Improve participation in IGR forums
			32. Improve participation in Thusong Mobile Programme to bring government services closer to people
	4. To communicate effectively and be responsive to the needs of the Community	Public participation	33. Develop comprehensive stakeholder data base
			34. Continue process of sector engagements
		Ward Committees	35. Improve ward committee functionality
		Communication	36. Improve internal and external communication
4. A quality living environment that is conducive to development and	5. To provide and maintain bulk and service infrastructure that will	Water	37. Maintain and improve Blue Drop status
			38. Minimise water losses
			39. Re-use sewerage effluent for irrigation of sport fields
			40. On-going maintenance of bulk and service water infrastructure

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES
investment	address backlogs and provide for future development	Sanitation	41. Bulk infrastructure development - upgrading of the Velddrif Waste Water Treatment Works Phase 2
			42. On-going maintenance of bulk and service sanitation infrastructure
			43. Improve green drop status (waste water quality)
		Electricity	44. Minimise electricity losses
			45. On-going maintenance of bulk and service electricity infrastructure
		Roads and pavements	46. Road resealing programme
			47. Replacement and new curb stones with street names
			48. On-going maintenance of road network
		Storm water	49. On-going maintenance of storm water network
		Solid waste management (including recycling)	50. Creating cleaner towns through EPWP
			51. Reduction of waste transport costs through on-going implementation and expansion of recycling and composting programme
5. A safe, healthy and secure living environment	6. To promote the well-being, health, safety and security of our community	Sport and recreation	52. Uniform lease agreements for all sport clubs
			53. Upgrading of sport facilities to increase the potential of local clubs to present matches and thereby derive an income (MIG funding)
		Recreation resorts	54. Viability study with specific emphasis on PPP's
			55. Enhance the revenue from resorts (Implement revenue enhancement plan)
		Community facilities	56. On- going maintenance of community facilities
		Cemeteries	57. On-going maintenance of cemeteries
			58. Plan cemetery expansion
		Traffic	59. Improve existing service standards and visibility of law enforcement
			60. Enhance the revenue from traffic fines (Implement revenue enhancement plan) (on-going)
		Fire and disaster management	61. Implement new Disaster Management Plan which was approved on 19 February 2013 (on-going).
			62. Develop Community Safety Plan (2013/14) and Implement initiatives

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES
			(on-going)
		Animals	63. Contractual arrangement with service provider to control animals in municipal area (SPCA) Pound (subject to funding)
6. Sustainable development of the Municipal Area (environment, economy, people)	7. To develop , manage and regulate the built environment	Human settlement	64. Implement 2013/14 Housing pipeline projects
		Spatial planning	65. Develop a uniform zoning scheme (after implementation of the new Planning Act)
			66. Develop a property management plan
			67. Revise all land management related policies
		Rural development	68. Moravian towns service agreement
		Building control	69. On-going illegal structures survey
	8. To conserve and manage the natural environment and mitigate the impacts of climate change	Parks and open spaces Air Pollution Environmental / biodiversity conservation Climate change	70. Greenest town competition
			71. On-going maintenance
			72. Implement LBSAP initiatives (training, awareness and botanical garden)
			73. Implement Climate Change Adaption Plan initiatives
			74. Develop Climate Change Mitigation / Alternative Energy Plan (Subject to funding)
			75. Monitor air quality in terms of Air Quality Control Plan
	9. To promote cultural and socio economic development of our community	Tourism	76. Porterville 150 festival
			77. Tourism development and support to BTO
		Libraries and museums	78. On-going improvement of library and information services
		Social development	79. CDW programme for the year that addresses social issues (Quarterly programmes)
			80. Porterville Skills Centre
		Local economic development	81. Job creation – EPWP and other mechanisms
			82. PACA Process (Revised short term LED Strategy)
			83. Working LED structure (Sector engagements)
			84. Utilise opportunity offered by Harbours Study



## CHAPTER 6: INTEGRATION OF NATIONAL AND PROVINCIAL STRATEGY

Chapter 6 provides an overview of known National and Provincial Projects planned for the Municipal Area over the short to medium term.

## CHAPTER 7: IDP, BUDGET AND PERFORMANCE INTEGRATION

### ≈ BUDGET INTEGRATION

The Municipality's cash flow is hampered by the pending Constitutional Court judgement on the interpretation of the implementation of the Local Government: Property Rates Act, Act 6 Of 2004. A direct outcome of this is that our capital and operational spending for the 2013/14 financial year is severely curtailed and we have had to prioritise our spending on development priorities that will provide optimum return on investment such as our infrastructure. The Municipality's three year capital programme is set out under Paragraph 7.1.1.

The following table sets out the Municipality's capital expenditure over the next three years:

BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
23 219 182	48 316 725	55 621 491

Our most significant projects for the 2013/14 financial year are:

FUNCTION	DESCRIPTION	IDP REF	BUDGET 2013/14
Housing	Housing (Velddrif)	5.5.6.1.2	7 363 000
Roads	Resealing of streets (Bergrivier)	5.5.4.1.4	1 750 000
Sewerage	Expansion of the Waste Water Treatment Works (Velddrif)	5.5.4.1.2	10 585 833
Sport & Recreation	Upgrading of Sport Facilities (Bergrivier)	5.5.5.1.1	557 149
<b>TOTAL</b>			<b>20 255 982</b>

The following table sets out the capital expenditure per town. Bergrivier projects are projects where the allocation will be divided between towns.

TOWN	2013\14	2014\15	2015\16
Bergrivier	3 995 349	9 378 891	16 797 325
Piketberg	580 000	2 530 000	920 000
Porterville	480 000	3 801 000	6 040 000
Velddrif	18 058 833	30 965 834	28 649 166
Dwarskersbos	30 000	455 000	305 000
Aurora	20 000	560 000	560 000
Eendekuil	55 000	376 000	50 000
Redelinghuys	0	250 000	2 300 000
<b>Total</b>	<b>23 219 182</b>	<b>48 316 725</b>	<b>55 621 491</b>

**≈ PERFORMANCE INTEGRATION**

The implementation of this IDP will be measured by key performance indicators that are contained in the Municipality's Service Delivery Budget Implementation Plan (SDBIP). The Draft SDBIP is attached as **ANNEXURE D1-5**. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget. Reporting on the SDBIP's takes place on a quarterly, half yearly and annual basis and the performance reports are made available on the Municipal website [www.bergmun.org.za](http://www.bergmun.org.za).

## **CHAPTER 1: INTRODUCTION AND OVERVIEW**

## 1.1 INTRODUCTION

Bergrivier Municipality approved a five year 3<sup>rd</sup> generation Integrated Development Plan (IDP) for the 2012/13 – 2016/17 financial years on 24 May 2012. This document constitutes the first revision (2013/14) of this IDP and is compiled in terms of Section 34(a) of the Local Government Municipal Systems Act, Act 32 of 2000 (Municipal Systems Act).

Integrated development planning is a legislated process whereby the Municipality prepares a five-year strategic plan which is known as the IDP. The IDP is the principle strategic planning document of the Municipality, and all planning and development, as well as decisions relating to planning, and development in the Municipality must be based on the IDP.

The IDP is revised annually to ensure on-going alignment to changing circumstances. This IDP revision has been developed to respond to the needs identified by the Bergrivier Community, as well as institutional requirements that will enable the Municipality to address these needs. This IDP also aligns to National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality.

This document comprises 7 Chapters:

### ≈ CHAPTER 1: INTRODUCTION AND OVERVIEW

This Chapter explains the purpose of the IDP and provides a geographic overview of the Municipal Area. It also explains the demarcation of the Municipality into wards which is important to the ward and town based approach that was followed in the development of this IDP.

### ≈ CHAPTER 2: THE INTEGRATED DEVELOPMENT PLAN AND INTEGRATED DEVELOPMENT PLANNING PROCESS

This Chapter explains what an IDP is, and that the IDP is both a plan and a process. It explains the key legislation that applies to integrated development planning as well as the National, Provincial and District frameworks within which integrated development planning must be undertaken. It also explains how the IDP process was implemented in our Municipality.

### ≈ CHAPTER 3: SITUATIONAL ANALYSIS

This Chapter gives an overview of the demographic and socio-economic profile of the Municipality and provides an overview of development and investment in the Municipal

Area. It also provides an overview of the state of the environment. This Chapter has been substantially revised as a result of the 2011 Census statistics.

≈ **CHAPTER 4: MUNICIPAL OVERVIEW**

This Chapter provides an overview of the Bergrivier Municipality as an institution, including its governance, administrative and community participation structures. It sets out the powers and functions of the Municipality and outlines the sector plans, programmes and systems that were taken cognisance of in the development of this IDP revision. This Chapter has been updated with plans and frameworks that were approved in the past year.

≈ **CHAPTER 5: OUR VISION AND STRATEGY FOR 2012 - 2017 (2013/14 REVISION)**

This Chapter sets out the Municipality's revised vision, mission, goals and strategic objectives that it wants to achieve over the remainder of the IDP cycle. Our strategic objectives are linked to core functions and development priorities have been identified for each core function. The Municipality's development priorities are based on the community's needs as well as the institutional service delivery needs of our Municipality. Development priorities will devolve into Departmental Operational Plans with Key Performance Indicators (KPI's). This Chapter also indicates how our strategy aligns to the National, Provincial and District Planning Frameworks referred to in Chapter 2.

≈ **CHAPTER 6: INTEGRATION OF NATIONAL AND PROVINCIAL STRATEGY**

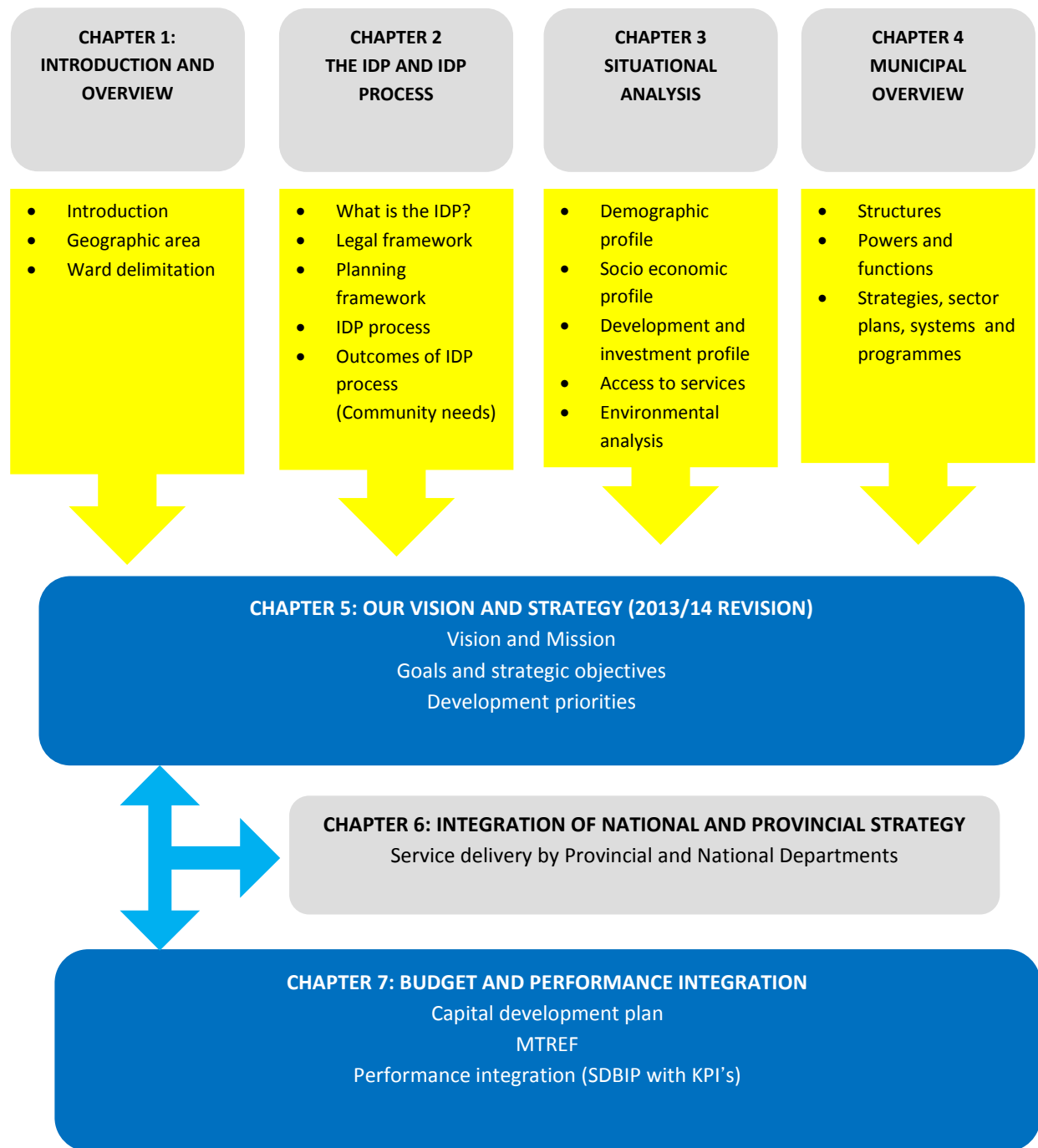
This Chapter provides an overview of known National and Provincial government priorities and programmes that will be rolled out in the Bergrivier Municipality over the medium to long term.

≈ **CHAPTER 7: IDP, BUDGET AND PERFORMANCE INTEGRATION**

This Chapter demonstrates the practical linkage of the IDP to the Budget and the Performance Management System of the Municipality.

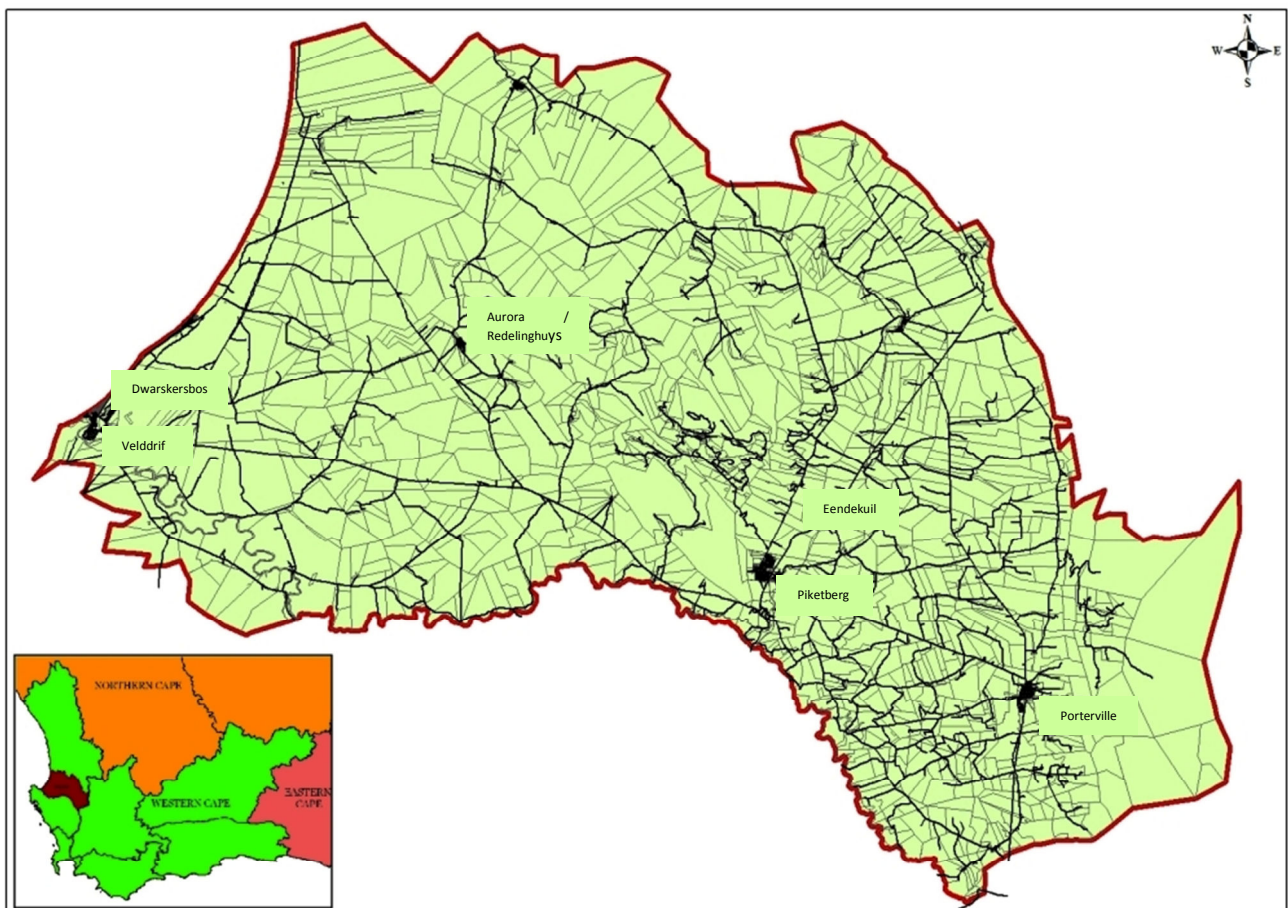
The following diagram depicts the integration of the various chapters:

FIGURE 1: OVERVIEW OF CHAPTER ARRANGEMENT



## 1.2 GEOGRAPHIC OVERVIEW

Bergrivier Municipality is situated in the West Coast District of the Western Cape Province. The Municipality is bordered to the North by the Cederberg Municipality, to the West by the Saldanha Bay Municipality, to the South by Swartland Municipality and to the East by the Drakenstein and Witzenberg Municipalities. The Municipality covers a geographic area of approximately 4407.04 km<sup>2</sup> and is geographically diverse. It includes 9 urban settlements, approximately 40 kilometres of coastline and a vast rural area. The main urban settlements that constitute the Municipality are: Piketberg which is the administrative seat, Porterville, Velddrif (which includes Port Owen, Laaiplek and Noordhoek), Dwarskersbos, Eendekuil, Aurora, Redelinghuys, Goedverwacht and Wittewater. The latter two are Moravian settlements on private land.



**FIGURE 2 : MAP OF BERGRIVIER MUNICIPALITY**

### 1.3 WARD DELIMITATION

Bergrivier Municipality was demarcated into 7 wards for the 2011 municipal election in accordance with the Local Government Municipal Demarcation Act, Act 27 of 1998 (Demarcation Act). Although the Municipality also had 7 wards prior to this, the new demarcation brought about significant changes which impact on municipal planning, information management and community participation practices.

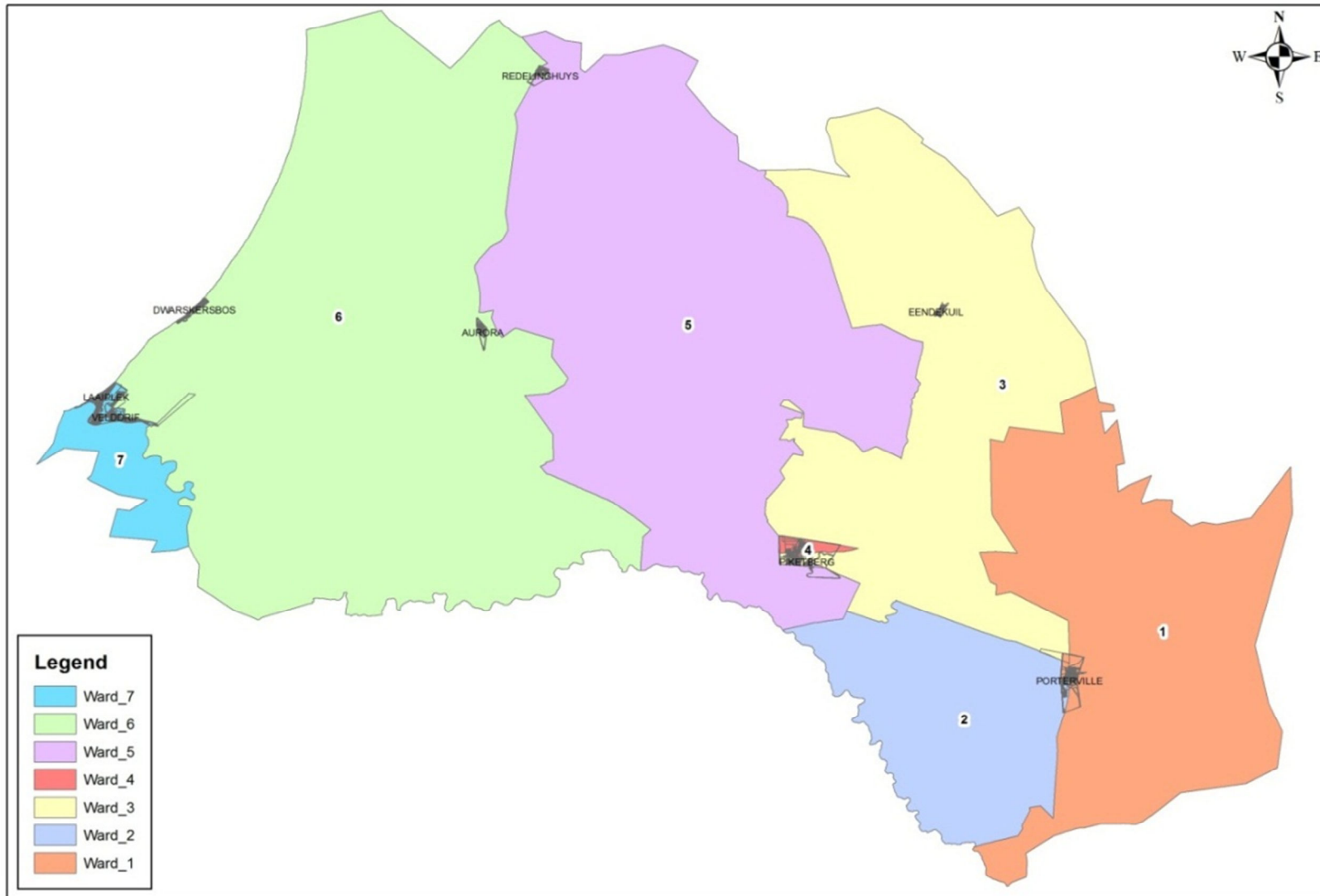
The Municipal wards are constituted as follows:

- ≈ Ward 1 comprises Porterville Town and the rural area to the North of Porterville;
- ≈ Ward 2 comprises the remainder of Porterville (Monte Bertha), the rural area to the South of Porterville and the Voorberg prison;
- ≈ Ward 3 comprises the Western and Southern portion of Piketberg Town, Eendekuil and an extensive rural area;
- ≈ Ward 4 is predominantly urban and comprises the North Eastern portion of Piketberg Town;
- ≈ Ward 5 is predominantly rural with a smattering of private settlements including Wittewater, Goedverwacht and Genadenberg which belong to the Moravian Church of South Africa and De Hoek, a private residential area situated on the premises of the Pretoria Portland Cement factory (PPC) a few kilometres to the south of Piketberg;
- ≈ Ward 6 is predominantly rural and comprises the towns of Aurora, Redelinghuys and Dwarskersbos and the rural areas between these settlements;
- ≈ Ward 7 is predominantly urban coastal settlement and comprises Velddrif which includes Noordhoek, Port Owen and Laaipek.

Maps indicating individual wards are contained in the ward plans / profiles attached as **Annexure C 1-7** of this document.



FIGURE 3: WARD BOUNDARIES



## **CHAPTER 2: THE INTEGRATED DEVELOPMENT PLAN AND INTEGRATED DEVELOPMENT PLANNING PROCESS**

## 2.1 INTRODUCING THE THIRD GENERATION INTEGRATED DEVELOPMENT PLAN

Integrated development planning is both a process and a plan that is undertaken in terms of legislation and within the parameters of National, Provincial and District planning frameworks. The integrated development planning process is a consultative process that solicits input from a wide range of stakeholders including communities, community organisations, business sectors as well as departments of the various spheres of government.

The IDP process aims to identify and prioritise Municipal and Community needs and integrate them into a singular local level plan which indicates how Municipal resources will be allocated to addressing these needs over the five year cycle of the IDP. The IDP also identifies critical development needs which fall within the functional mandate of the West Coast District Municipality, National and Provincial Government Departments and their Public Entities and indicates how these needs will be addressed in the short, medium and long term (where information is available) and how they align to municipal planning.

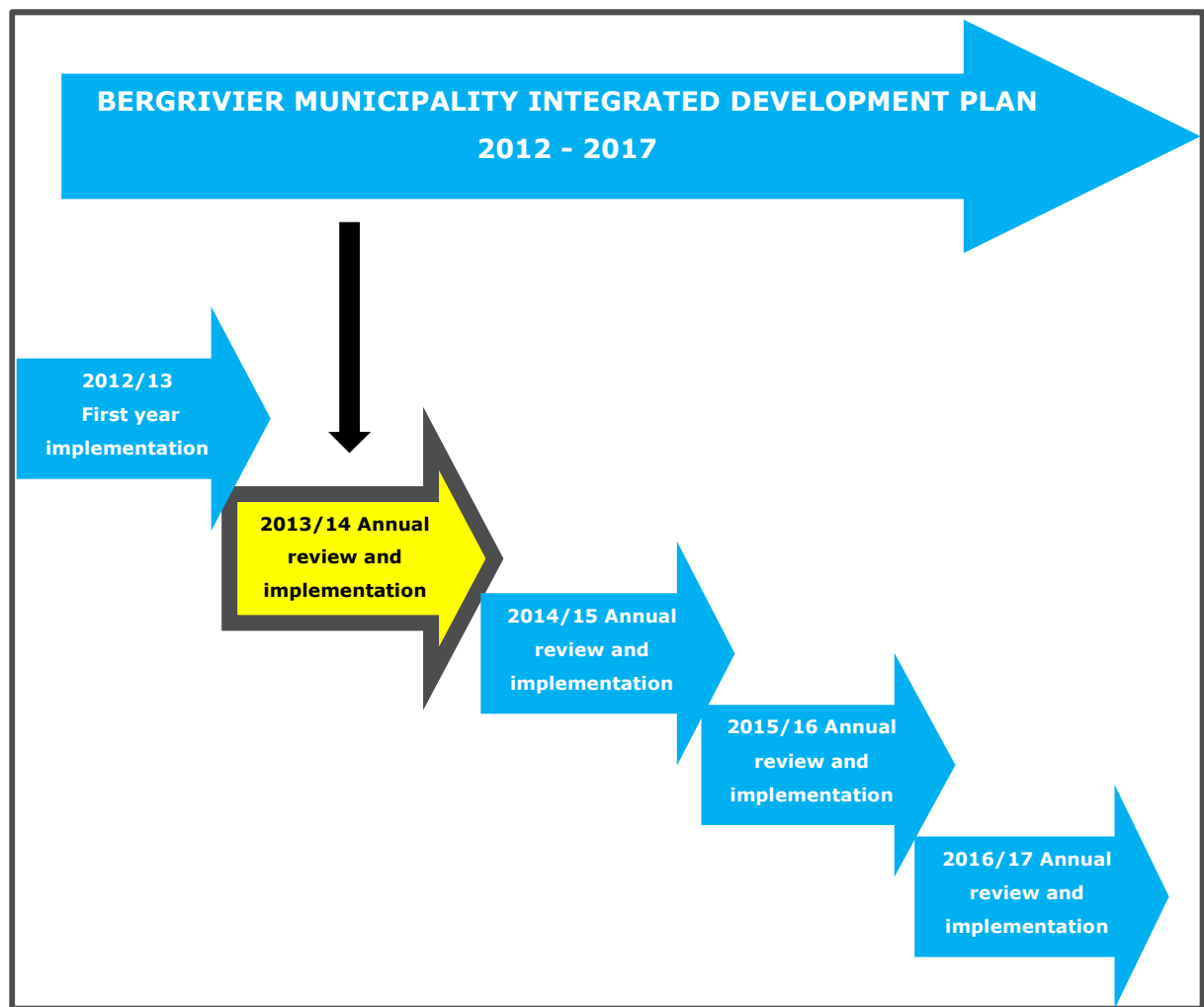
Bergervier Municipality's 3<sup>rd</sup> generation IDP (2012/13 – 2016/17) was approved on 24 May 2012. IDP's for the term of office of municipal councils that commenced in 2010 are referred to as 3<sup>rd</sup> generation IDP's because it is the third IDP cycle since 1994. The essence of the 3<sup>rd</sup> generation IDP is that it is a:

*"Single window of co-ordination" for:*

- ≈ Internal relationships within municipalities;
- ≈ Relationships between local and district municipalities, neighbouring municipalities and other spheres of government;
- ≈ Relationships between local municipalities, other key stakeholders and the broader community.

This is the first revision of the 2012/13 – 2016/17 IDP. This revision aims to ensure on-going alignment between the Municipalities performance and changing circumstances. The following diagram indicates the lifespan of the 3<sup>rd</sup> generation IDP, the manner in which it will be reviewed and the stage in the process reflected by this document.

FIGURE 4: LIFE SPAN OF THE IDP



### 2.1.1 LEGAL FRAMEWORK

This IDP is compiled in terms of the following key legislation:

- ≈ The Constitution;
- ≈ The Local Government: Municipal Systems Act, Act 32 of 2000 (Municipal Systems Act) read together with the Municipal Planning and Performance Regulations, Regulation 796 of 2001 (Municipal Planning and Performance Regulations);
- ≈ The Local Government: Municipal Finance Management Act, Act 56 of 2003 (MFMA).

#### 2.1.1.1 THE CONSTITUTION

Sections 40 and 41 of the Constitution require the three spheres of government (National, Provincial and Local) to cooperate with one another and adhere to the principles of co-operative government and intergovernmental relations.

Section 152 (1) of the Constitution sets out the objectives of local government namely:

- ≈ To provide democratic and accountable government to the community;
- ≈ To ensure the sustainable provision of services to the community;
- ≈ To promote social and economic development;
- ≈ To promote a safe and healthy environment;
- ≈ To encourage communities and community organisations to get involved in local government matters.

Municipalities must give effect to their developmental duty which requires them to structure and manage their administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community whilst promoting social and economic development of the community. Municipalities must also participate in National and Provincial Development Programmes (Section 153). The powers and functions of municipalities are set out in Schedules 4B and 5B of the Constitution, and the application of these schedules to Bergrivier Municipality is elaborated on under Chapter 4 of this document.

#### **2.1.1.2 THE MUNICIPAL SYSTEMS ACT**

Integrated development planning is regulated by Chapter 5 of the Municipal Systems Act. This Chapter must be read together with Chapter 6 which regulates Performance Management as well as the Municipal Planning and Performance Regulations.

The main provisions of Chapter 5 (Integrated Development Planning) are set out below:

- ≈ Municipalities must undertake development orientated planning to ensure that they achieve the local government objectives as set out in Section 152(1) of the Constitution. Municipalities must also work together with other organs of state to contribute to the progressive realisation of the human rights to environment, property, housing, health care, food and social security and education (Section 23).
- ≈ Each Municipal Council must adopt a single, inclusive and strategic plan for the development of the Municipality within a prescribed period after the start of its elected term (Section 25 (1)).
- ≈ The IDP must contain the following core components (Section 26):
  - The Municipal Council's vision for the long term development of the municipality that emphasises its critical development and internal transformation needs;

- An assessment of the existing level of development in the Municipality, including the identification of communities who do not have access to basic municipal services;
  - The Municipal Council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs;
  - The Municipal Council's development strategies which must be aligned with any National and Provincial sector plans and planning requirements binding on the Municipality in terms of legislation;
  - A Spatial Development Framework (SDF) which must include basic guidelines for a land use management system for the Municipality;
  - The Municipal Council's operational strategies;
  - Disaster Management plans;
  - A financial plan, which must include a budget projection for at least the next three years;
  - Key performance indicators (KPI) and performance targets determined in terms of section 41.
- ≈ District Municipalities must in consultation with local municipalities adopt a framework for integrated development planning in the area as a whole within a prescribed period, which binds both the District and Local Municipalities (Section 27).
- ≈ Each Municipal Council must adopt a process plan which sets out how it will plan, draft, adopt and review its IDP within a prescribed period. This process plan must align to the District Municipality's Framework (Section 28).
- ≈ The IDP process must include procedures and mechanisms through which the Municipality can consult with the community on their development needs and priorities and enable them to participate in the drafting process. It must also provide for the identification of all plans and planning requirements binding on the Municipality in terms of Provincial and National legislation (Section 29).
- ≈ Municipalities must review their IDP's annually (Section 34).
- ≈ Municipalities must give effect to their IDP and conduct their affairs in a manner consistent with their IDP (Section 36).
- ≈ Section 38 defines the status of an IDP and provides that it is the principal strategic planning instrument of the Municipality that guides and informs all planning and development and all decisions pertaining to planning, management and development in the Municipality. It also binds the Municipality in the exercise of its executive authority.

The main provisions of Chapter 6 (Performance management) are set out below:

- ≈ Municipalities must set appropriate Key Performance Indicators (KPI's) to measure their performance in relation to the development priorities and objectives set out in the Integrated Development Plan (Section 41);
- ≈ Municipalities must include the General Key Performance Indicators prescribed by the Municipal Planning and Performance Regulations, Regulation 796 of 2001 (Section 43).

#### **2.1.1.2.1 THE MUNICIPAL PLANNING AND PERFORMANCE REGULATIONS**

The main provisions of the Municipal Planning and Performance Regulations insofar as they relate to integrated development planning are set out below:

- ≈ The IDP must include the Municipality's institutional framework, investment initiatives in the Municipality, development initiatives in the Municipality, all known projects plans and programmes to be implemented in the Municipality by any organ of state and the Municipality's key performance indicators. The IDP must also contain a financial plan and must reflect the Municipality's SDF (Section 2);
- ≈ The Municipality's IDP must inform its annual budget which must in turn be based on the development priorities and objectives set by the Municipal Council for its elected term of office including its local economic development and institutional transformation needs (Section 6).

The main provisions of the Municipal Planning and Performance Regulations in so far as they relate to Performance Management are set out below:

- ≈ The Municipality must set key performance indicators, including input, indicators, output indicators and outcome indicators, in respect of all development priorities and objectives in the IDP. Key performance indicators must be measurable, relevant, objective and precise. These key performance indicators must inform the development of indicators for the entire Municipality's administrative units and employees as well as every municipal entity and service provider with whom the municipality has entered into a service delivery agreement (Section 9).
- ≈ Section 10 sets out the General Key Performance Indicators referred to under Section 43 of the Municipal Systems Act. These include:
  - a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
  - b) the percentage of households earning less than R1100 per month with access to free basic services;

- c) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- d) the number of jobs created through the municipality's local, economic development initiatives including capital projects;
- e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan;
- f) the percentage of a municipality's budget actually spent on implementing its workplace skills plan;
- g) Financial viability as expressed by the following ratios:

(i)Where-

'A' represents **debt coverage**

'B' represents total operating revenue received

'C' represents operating grants

'D' represents debt service payments (i.e. interest + redemption) due within the financial year:

(ii)Where-

'A' represents outstanding **service debtors to revenue**

'B' represents total outstanding service debtors

'C' represents annual revenue actually received for services:

(iii)Where-

'A' represents **cost coverage**

'B' represents all available cash at a particular time

'C' represents investments

'D' represents monthly fixed operating expenditure.

≈ The Municipality must review its key performance indicators on an annual basis during the annual performance review process as well as when it amends its integrated development plan in terms of section 34 of the Systems Act (Section 11).

≈ Section 15 sets out the manner in which community participation must take place in respect of integrated development planning and performance management and states that:

*“(1) (a) In the absence of an appropriate municipal wide structure for community participation, a municipality must establish a forum that will enhance community participation in–*



- (i) *the drafting and implementation of the municipality's integrated development plan: and*
  - (ii) *the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.*
- (b) *Before establishing a forum in terms of paragraph (a), a municipality must, through appropriate mechanisms, invite the local community to identify persons to serve on the forum, including representatives from ward committees, if any.*
- (c) *A forum established in terms of paragraph (a) must be representative of the composition, of the local community of the municipality concerned.*
- (2) *A municipality must–*
  - (a) *convene regular meetings of the forum referred to in sub regulation (1) to–*
    - (i) *discuss the process to be followed in drafting the integrated development plan:*
    - (ii) *consult on the content of the integrated development plan:*
    - (iii) *monitor the implementation of the integrated development plan:*
    - (iv) *discuss the development, implementation and review of the municipality's performance management system: and*
    - (v) *monitor the municipality's performance in relation to the key performance indicators and performance targets set by the municipality: and*
  - (b) *allow members of the forum at least 14 days before any meeting of the forum to consult their respective constituencies on the matters that will be discussed at such a meeting.*
- 3) *A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the council for adoption"*

### **2.1.1.3 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)**

Section 21 of the MFMA regulates the Budget preparation process and requires the mayor of a municipality to co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible. The mayor must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:

*“(i) the preparation, tabling and approval of the annual budget:*

*(ii) the annual review of:*

*(aa) the integrated development plan in terms of section 34 of the Municipal Systems*

*Act: and*

*(bb) the budget-related policies;*

*(iii) ...*

*(iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii)”*

Section 53(1)(b) provides that the mayor of a municipality must co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget.

## **2.1.2 PLANNING FRAMEWORK**

The following paragraphs provide an overview of the planning framework that the IDP must align to. This framework includes Global, National, Provincial and District planning frameworks. Chapter 5 will demonstrate the alignment of Bergrivier Municipality’s strategic direction to these planning frameworks.

### **2.1.2.1 GLOBAL PLANNING FRAMEWORK**

#### **2.1.2.1.2 MILLENNIUM DEVELOPMENT GOALS**

South Africa is a signatory to the Millennium Declaration. Parties to this Declaration have committed to achieving the following goals by 2015:

- ≈ Goal 1: Eradicate extreme poverty and hunger;
- ≈ Goal 2: Achieve universal primary education;
- ≈ Goal 3: Promote gender equality and empower women;
- ≈ Goal 4: Reduce child mortality;
- ≈ Goal 5: Improve maternal health;
- ≈ Goal 6: Combat HIV/AIDS, malaria, and other diseases;
- ≈ Goal 7: Ensure environmental sustainability;
- ≈ Goal 8: Develop a global partnership for development.

### 2.1.2.2 NATIONAL PLANNING FRAMEWORK

The following paragraphs provide an overview of the National Planning Framework that this IDP aligns to.

#### 2.1.2.2.1 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) FOR 2009 TO 2014 AND THE STRATEGIC PLAN OF THE PRESIDENCY

The Medium Term Strategic Framework (MTSF) for 2009 to 2014 was adopted by National Government after the 2009 National Elections. The MTSF contains strategic objectives and targets for the term of office of the current President. These strategic priorities are:

- ≈ Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods;
- ≈ Strategic Priority 2: Massive programme to build economic and social infrastructure;
- ≈ Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security;
- ≈ Strategic Priority 4: Strengthen the skills and human resource base;
- ≈ Strategic Priority 5: Improve the health profile of all South Africans;
- ≈ Strategic Priority 6: Intensify the fight against crime and corruption;
- ≈ Strategic Priority 7: Build cohesive, caring and sustainable communities;
- ≈ Strategic Priority 8: Pursuing African advancement and enhanced international co-operation;
- ≈ Strategic Priority 9: Sustainable resource management and use;
- ≈ Strategic Priority 10: Building a developmental state including improvement of public services and strengthening of democratic institutions.

These Strategic Priorities established the foundation for the Strategic Plan of the Presidency which identifies 12 outcomes. These outcomes are contained in performance agreements concluded between the President and each National Minister. These outcomes reflect the impact that Government wants to achieve in terms of each Strategic Priority of the MTSF. Each outcome is broken down into measureable outputs and key activities. Outcome 9 is of particular importance to the Municipality.

**TABLE 1: NATIONAL OUTCOMES OF THE STRATEGIC PLAN OF THE PRESIDENCY**

NO	OUTCOME	OUTPUTS
1	Improve quality of basic education	<ul style="list-style-type: none"> <li>• Improve the quality of teaching and learning.</li> <li>• Undertake regular assessments to track progress.</li> </ul>

NO	OUTCOME	OUTPUTS
		<ul style="list-style-type: none"> <li>Improve early childhood development.</li> <li>Ensure a credible outcomes-focused planning and accountability system.</li> </ul>
2	A long and healthy life for all South Africans	<ul style="list-style-type: none"> <li>Increasing life expectancy.</li> <li>Decreasing maternal and child mortality rates.</li> <li>Combating HIV and Aids and decreasing the burden of disease from Tuberculosis.</li> <li>Strengthening health system effectiveness.</li> </ul>
3	All people in South Africa are and feel safe	<ul style="list-style-type: none"> <li>Address overall levels of crime and reduce the levels of contact and trio crimes.</li> <li>Improve effectiveness and ensure integration of the Criminal Justice System (CJS).</li> <li>Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime.</li> <li>Manage perceptions of crime among the population.</li> <li>Ensure security at the border environment.</li> <li>Secure the identity and status of citizens.</li> <li>Integrate ICT systems and combat cyber-crime.</li> <li>Corruption.</li> </ul>
4	Decent employment through inclusive economic growth	<ul style="list-style-type: none"> <li>Faster and sustainable inclusive growth.</li> <li>More labour absorbing growth.</li> <li>Multi-pronged strategy to reduce youth unemployment.</li> <li>Increased competitiveness, to raise net exports, grow trade as a share of world trade and improve its composition.</li> <li>Improve cost structure in the economy.</li> <li>Improve support to small business and cooperatives.</li> <li>Implementation of the Expanded Public Works Programme.</li> </ul>
5	A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> <li>Establish a credible institutional mechanism for skills planning.</li> <li>Increase access to programmes leading to intermediate and high-level learning.</li> <li>Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills).</li> <li>Increase access to high level occupationally-directed programmes in needed areas.</li> <li>Research, development and innovation in human capital for a growing knowledge.</li> </ul>
6	An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> <li>Improving competition and regulation.</li> <li>Ensure reliable generation, distribution and transmission of electricity.</li> <li>To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports.</li> <li>Maintenance and supply availability of our bulk water infrastructure.</li> <li>Communication and Information technology.</li> <li>Develop a set of operational indicators for each segment.</li> </ul>
7	Vibrant, equitable and sustainable	<ul style="list-style-type: none"> <li>Sustainable agrarian reform.</li> <li>Improved access to affordable and diverse food.</li> </ul>

NO	OUTCOME	OUTPUTS
	rural communities with food security for all	<ul style="list-style-type: none"> <li>Improved rural services and sustainable livelihoods.</li> <li>Rural job creation linked to skills training and promoting economic livelihoods.</li> <li>Enabling institutional environment for sustainable and inclusive growth.</li> <li>Cross cutting / institutional support.</li> </ul>
8	Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> <li>Accelerated delivery of housing opportunities.</li> <li>Improve access to basic services.</li> <li>Mobilisation of well-located public land for low income and affordable housing. Improved property market.</li> <li>Upgrading 400 000 units of accommodation within informal settlements.</li> <li>Facilitate the provision of 600 000 accommodation units within the gap market for people earning between R3 500 and R12 800. Mobilisation of well-located public land for low income and affordable housing with increased densities on this land and in general.</li> </ul>
9	<b>A responsive, accountable, effective and efficient local government system</b>	<ul style="list-style-type: none"> <li><b>Implement a differentiated approach to municipal financing, planning and support.</b></li> <li><b>Improving access to basic services.</b></li> <li><b>Implementation of the Community Work Programme and cooperative's support.</b></li> <li><b>Actions supportive of the human settlement outcome.</b></li> <li><b>Deepen democracy through a refined Ward Committee model.</b></li> <li><b>Administrative and financial capability.</b></li> <li><b>Single window of coordination.</b></li> </ul>
10	Environmental assets and natural resources that are well protected and continually enhanced	<ul style="list-style-type: none"> <li>Enhanced quality and quantity of water resources.</li> <li>Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality.</li> <li>Sustainable environmental management.</li> <li>Protected biodiversity.</li> </ul>
11	Create a better South Africa and contribute to a better and safer Africa and World, and	<ul style="list-style-type: none"> <li>Not considered.</li> </ul>
12	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.	<ul style="list-style-type: none"> <li>Service delivery quality and access.</li> <li>Human resource management and development.</li> <li>Business processes, systems, decision rights and accountability management.</li> <li>Tackling corruption in the public service.</li> </ul>

#### **2.1.2.2.2 NATIONAL KEY PERFORMANCE AREAS OF LOCAL GOVERNMENT**

The National Government Strategic Plan for 2006 - 2011 sets out the Key Performance Areas (KPA) of Local Government. These remain relevant and this IDP has been developed to align to them. These KPA's are:

- 1 Municipal transformation and institutional development;
- 2 Basic service delivery;
- 3 Local economic development;
- 4 Municipal financial viability and management;
- 5 Good governance and public participation.

#### **2.1.2.2.3 NATIONAL DEVELOPMENT PLAN: VISION FOR 2030**

The National Planning Commission released its Diagnostic Report in June 2011 which set out South Africa's achievements and shortcomings since 1994. This was followed by the National Development Plan: Vision for 2030 (NDP) which was released in November 2011 and which focuses on "writing a new story for South Africa" This new story focuses on 12 priority areas which include sub strategies and proposals, which must be taken cognisance of in municipal planning. These priority areas are:

1. An economy that will create more jobs;
2. Improving infrastructure;
3. Transition to a low carbon economy;
4. An inclusive and integrated rural economy;
5. Reversing the spatial effects of apartheid;
6. Improving the quality of education, training and innovation;
7. Quality health care for all;
8. Social protection;
9. Building safer communities;
10. Reforming the public service;
11. Fighting corruption;
12. Transforming society and uniting the economy.

There is a significant overlap between the NDP priorities and the 12 National Outcomes of the Strategic Plan of the Presidency, and the key difference is that the Strategic Plan of the Presidency is a medium term plan coupled to the current term of office of the President while the NDP is a long term plan for the nation.

The NDP focuses on reducing poverty and inequality by putting in place the basic requirements that people need, to take advantage of available opportunities. The Plan identifies nine major challenges and makes specific proposals on how to address them. The plan prioritises increasing employment and improving the quality of education while advocating an integrated approach to addressing these challenges. The following table sets out the challenges and proposals.

**TABLE 2: CHALLENGES AND PROPOSALS OF THE NDP: VISION 2030**

NO	CHALLENGE	PROPOSALS
1	Create jobs	<ul style="list-style-type: none"> <li>• Expand the public works programme;</li> <li>• Lower the cost of doing business and costs for households;</li> <li>• Help match unemployed workers to jobs;</li> <li>• Grow agricultural output and focus on agro-processing;</li> <li>• Provide tax subsidy to businesses to reduce cost of hiring young people;</li> <li>• Promote competitiveness and exports - diversify trade towards emerging economies;</li> <li>• Help employers and unions agree on starting salaries;</li> <li>• Make it possible for very skilled immigrants to work in South Africa;</li> <li>• Promote manufacturing in areas of competitive advantage;</li> <li>• Make sure that probationary periods are managed properly;</li> <li>• Simplify dismissal procedures for performance or misconduct;</li> <li>• Take managers earning above R300 000 out of the CCMA process;</li> <li>• Reward the setting up of new businesses, including partnering with companies;</li> <li>• Increase value for money for tourists by selling regional packages that meet all pocket sizes;</li> <li>• Consider a single visa for SADC visitors;</li> <li>• Deal with confusion over policies to do with transport, water, energy, labour and communications.</li> </ul>
2	Expand infrastructure	<ul style="list-style-type: none"> <li>• Invest in a new heavy-haul rail corridor to the Waterberg coal field and upgrade the central basin coal network;</li> <li>• Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment;</li> <li>• Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator</li> <li>• Closely regulate the electricity maintenance plans of large cities;</li> <li>• Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years;</li> <li>• Fix and build transport links in key areas;</li> <li>• Improve and cut the cost of internet broadband by changing the regulatory framework.</li> </ul>
3	Transition to a low-carbon economy	<ul style="list-style-type: none"> <li>• Speed up and expand renewable energy and waste recycling and ensure new buildings meet energy saving standards;</li> <li>• Set a target of 5 million solar water heaters by 2030;</li> <li>• Introduce a carbon tax with rebates;</li> <li>• Scale up investment in R&amp;D for new technologies where SA could have a</li> </ul>

NO	CHALLENGE	PROPOSALS
		<p>competitive advantage;</p> <ul style="list-style-type: none"> <li>Develop incentive structures for municipalities to reduce electricity and water demand.</li> </ul>
4	Transform urban and rural spaces	<ul style="list-style-type: none"> <li>Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs;</li> <li>Improve public transport;</li> <li>Give businesses incentives to move jobs to townships;</li> <li>Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes;</li> <li>Give communal farmers, especially women, security of tenure.</li> </ul>
5	Improve education and training	<ul style="list-style-type: none"> <li>Develop a nutrition programme for pregnant women and young children, to be piloted by the Department of Health for two years;</li> <li>Make sure all children have two years of pre-school;</li> <li>Get rid of union and political interference in appointments and appoint only qualified people;</li> <li>Increase teacher training output to attract learners into teaching, especially those with good passes in maths, science and languages;</li> <li>Regularly test teachers in the subjects they teach to determine level of knowledge and competence. Link teacher pay to learner performance improvements;</li> <li>Good schools should not be burdened with the paperwork that poor performing schools have to do to improve. Schools performing very poorly should receive the closest attention;</li> <li>Change the process of appointment of principals and set minimum qualifications;</li> <li>Gradually give principals more powers to run schools, including financial management, procurement of textbooks and other educational material, as well as hiring and firing educators;</li> <li>Increase the number of university graduates and the number of people doing their doctorates;</li> <li>Build two new universities in Mpumalanga and the Northern Cape;</li> <li>Build a new medical school in Limpopo and a number of new academic hospitals;</li> <li>Consider extending the length of first degrees to four years on a voluntary basis;</li> <li>Provide full funding assistance covering tuition, books, accommodation and living allowance (in the form of loans and bursaries) to deserving students;</li> <li>Grant seven-year work permits to all foreigners who graduate from a registered South African university.</li> </ul>
6	Provide quality health care	<ul style="list-style-type: none"> <li>Broaden coverage of antiretroviral treatment to all HIV-positive people;</li> <li>Speed up training of community specialists in medicine, surgery including anaesthetics, obstetrics, paediatrics and psychiatry;</li> <li>Recruit, train and deploy between 700 000 and 1.3 million community health workers to implement community-based health care;</li> <li>Set minimum qualifications for hospital managers and ensure that all managers have the necessary qualifications;</li> <li>Implement national health insurance in a phased manner;</li> <li>Promote active lifestyles and balanced diets, control alcohol abuse and health awareness to reduce non-communicable diseases.</li> </ul>
7	Build a capable state	<ul style="list-style-type: none"> <li>Create a professional public service;</li> <li>Make the public service a career of choice;</li> </ul>



NO	CHALLENGE	PROPOSALS
		<ul style="list-style-type: none"> <li>• Improve relations between national, provincial and local government;</li> <li>• Boost state-owned enterprises to help build the country;</li> <li>• Professionalise the police and criminal justice system.</li> </ul>
8	Fight corruption and enhance accountability	<ul style="list-style-type: none"> <li>• Centralise the awarding of large tenders or tenders that go for a long time;</li> <li>• Take political and legal steps to stop political interference in agencies fighting corruption;</li> <li>• Set up dedicated prosecution teams, specialist courts and judges;</li> <li>• Make it illegal for civil servants to run or benefit directly from certain types of business activity;</li> <li>• Introduce restraint of trade agreements for senior civil servants and politicians;</li> <li>• Expand protection of whistle blowers.</li> </ul>
9	Transform society and unite the nation	<ul style="list-style-type: none"> <li>• The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution;</li> <li>• Encourage all South Africans to learn at least one African language;</li> <li>• Revitalise rural communities;</li> <li>• Employment equity and other redress measures should continue and be made more effective;</li> <li>• Promote values of a caring society.</li> </ul>

### 2.1.2.3 PROVINCIAL PLANNING FRAMEWORK

#### 2.1.2.3.1 WESTERN CAPE STRATEGIC PLAN (2011)

The Western Cape Strategic Plan was released by the Office of the Premier in 2011. This plan identifies Provincial Strategic Objectives (PSO) which align to the outcomes of the Strategic Plan of the President. The Table below indicates the alignment of the Western Cape Provincial Strategic Objectives to the National Outcomes of the Strategic Plan of the Presidency.

**TABLE 3: ALIGNMENT OF PROVINCIAL STRATEGIC OBJECTIVES WITH NATIONAL OUTCOMES**

NATIONAL OUTCOME	WESTERN CAPE STRATEGIC OBJECTIVES
NO1: Improved quality in basic education	PSO 2: Improving education outcomes
NO 2: A long and healthy life for all South Africans	PSO 4: Increasing wellness
NO 3: All people in South Africa are and feel safe	PSO 5: Increasing safety
NO 4: Decent employment through inclusive economic growth	PSO 1: Creation of opportunities for growth and jobs
NO 5: A skilled and capable workforce to support an inclusive growth path	PSO 1: Creation of opportunities for growth and jobs
NO 6: An efficient, competitive and responsive economic-infrastructure network	PSO 3: Increase access to safe and efficient transport PSO 1: Creation of opportunities for growth and jobs
NO 7: Vibrant, equitable and sustainable rural communities and food security for all	PSO 7: Mainstreaming sustainability and optimising resource-use efficiency PSO 1: Creation of opportunities for growth and jobs
NO 8: Sustainable human settlements and an improved quality of household life	PSO 6: Developing integrated and sustainable human settlements
<b>NO 9: Responsive, accountable, effective and efficient local-government system</b>	<b>PSO 10: Integrating service delivery for maximum impact</b>
NO 10: Environmental assets and natural resources that are well protected and continually enhanced	PSO 7: Mainstreaming sustainability and optimising resource-use efficiency
NO 11: Create a better South Africa and contribute to a better and safer Africa and world	
NO 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	PSO 10: Clean, value-driven, efficient, effective and responsive government

**2.1.2.4 DISTRICT FRAMEWORK**

Our IDP also aligns to the strategic direction of the West Coast District Municipality (WCDM) as set out in its IDP and SDF. WCDM's vision mission and strategic objectives are set out below:

**TABLE 4: WCDM STRATEGIC DIRECTION**

VISION	MISSION	STRATEGIC OBJECTIVES
A quality destination of choice through an open opportunity society"	To ensure outstanding service delivery on the West Coast by pursuing the following objectives West Coast District Municipality IDP	<ol style="list-style-type: none"> <li>1. Ensuring Environmental Integrity for the West Coast</li> <li>2. To pursue Economic Growth and facilitation of job opportunities</li> <li>3. Promoting Social wellbeing of the community</li> <li>4. Providing essential Bulk services in the region</li> <li>5. Ensuring Good Governance and Financial viability</li> </ol>

The West Coast District Municipality has a number of regional strategies which are taken cognisance of in our planning. These are set out below:

**TABLE 5: WCDM REGIONAL STRATEGIES**

REGIONAL STRATEGIES	
<ul style="list-style-type: none"> <li>• Regional economic development strategy</li> <li>• Tourism strategy</li> <li>• Poverty alleviation plan</li> <li>• Integrated environmental strategy</li> <li>• Estuary management plan</li> <li>• Integrated coastal management plan</li> <li>• Disaster management plan</li> <li>• District spatial development framework</li> </ul>	<ul style="list-style-type: none"> <li>• GLS Master plan for bulk water system</li> <li>• Bulk Infrastructure Master Plan</li> <li>• Integrated Transport Plan</li> <li>• Integrated waste management plan</li> <li>• Feasibility study on alternative water sources</li> <li>• Air quality management plan</li> <li>• Communication strategy</li> <li>• Regional Climate change strategy (In Process)</li> </ul>

## 2.2 THE INTEGRATED DEVELOPMENT PLAN REVISION PROCESS

As indicated in the introduction, an IDP is both a plan and a process, and if an IDP is to be credible the processes followed for its compilation are as important as the final product.

### 2.2.1 TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN) 2013/14

On 14 August 2012, the Municipal Council approved the Time Schedule of Key Deadlines (Process Plan) for the 2013/14 Budget and IDP Review in terms of Sections 21(1)(b) and 53(1)(b) of the MFMA read together with Sections 28 and 34 of the Municipal Systems Act. The Time Schedule of Key Deadlines (Process Plan) was made public in terms of Section 21A of the Municipal Systems Act.

**TABLE 6: SUMMARY OF KEY ACTIVITIES OF THE TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN) FOR THE 2013/14 BUDGET AND IDP REVIEW**

[illegible]

KEY ACTIVITY	SUB ACTIVITY	PURPOSE / OUTCOME	AUG-12	SEP-12	OCT-12	NOV-12	DEC-12	JAN-13	FEB-13	MAR-13	APR-13	MAY-13	JUN-13
	Consolidated Community Needs Analysis.	Consolidated report on community needs distributed in preparation for strategic planning sessions.		28									
STRATEGY DEVELOPMENT, PROJECTS & PROGRAMMES	Directorate Strategic Planning Sessions.	Formulation of Directorate Strategic Plans with personnel, operational and capital budgets and draft top layer KPI's. Portfolio Committees to be consulted.			1 to 18								
	Management Strategic Planning Session.	Integration of Directorate Strategic Plans.			26								
	EMC / Management Strategic Planning Session.	Consultation with EMC on Directorate Strategic Plans.				5							
	Council Strategic Planning Session.	Revised vision, goals, strategic objectives and development priorities.				14, 15							
BUDGET, TARIFFS AND POLICIES	Steering Committee discuss budget principles.	Determination of budget principles and assess need for financial policy revisions.						16					
	Steering Committee discuss IDP, Directorate Strategic Plans (incl. budgets).	Steering Committee approves Directorate Strategic Plans as basis for budget.						17					
	Steering Committee discuss draft electricity budget and tariffs.	Recommendation on draft electricity budget and tariffs.						24					
	EMC and Council consider draft electricity budget.	Approved draft electricity budget for submission to NERSA.						29					
	Steering Committee discuss financial policy revisions.	Recommendations on policy revisions.						31					
	Management discuss draft budget.	Recommendations on budget.							5				
	Steering Committee discuss draft budget.	Steering Committee considers Managements budget recommendations.							14				
	Management discuss tariffs.	Budget and Tariff recommendations.							21				

KEY ACTIVITY	SUB ACTIVITY	PURPOSE / OUTCOME	AUG-12	SEP-12	OCT-12	NOV-12	DEC-12	JAN-13	FEB-13	MAR-13	APR-13	MAY-13	JUN-13
	Steering Committee discuss tariffs.	Steering Committee considers Managements Budget and Tariff recommendations.							26				
	Steering Committee discuss final draft budget, IDP and SDBIP.	Final draft budget, IDP and SDBIP.								5			
IDP AND BUDGET APPROVAL AND INTEGRATION	EMC consider draft IDP and Budget.	EMC recommendation to Council.								15			
	Council approve Draft: IDP and budget.	Council resolution approving draft budget.								26			
	Publication of notice of availability of draft IDP and budget for comments and dates of public meetings.	Public awareness.								26			
	Ward Committee Meetings.	Ward Committees provide input into the draft IDP and budget.									2-8		
	Comment period.	General public and organisations comment on the draft IDP and Budget.									1 -30		
	Budget / IDP Public Meetings.	Community inputs.									10-18		
	IDP Representative Forum (Sectors).	Community inputs.									23		
	Steering Committee considers public comment on draft IDP and budget.	Recommendations to EMC.										13	
	EMC consider public comment on draft IDP and budget.	Consider Steering Committees recommendations and make recommendations to Council.										16	
	Council approve final IDP and Budget	Council resolution approving budget.										23	
	Submit IDP and Budget to relevant Departments.	Compliance with prescripts.											6
	Notice of IDP and Budget approval.	Public awareness.											6
	Rates tariff published in Provincial Gazette.	Public awareness.											6
	Final budget and IDP placed on website.	Public awareness.											6

## 2.2.2 PUBLIC PARTICIPATION MECHANISMS AND PROCEDURES

The objective of the public participation process was to solicit inputs for the 2013/14 IDP review. The Municipality established the following mechanisms to facilitate public participation;

### 2.2.2.1 WARD COMMITTEE PLANNING SESSIONS

In terms of the approved Time Schedule of Key Deadlines, two series of Ward Committee Meetings were convened as part of the IDP Revision / Budget process.

The first series of meetings was held in September 2012 and were aimed at the identification and prioritisation of needs by the various sectors represented on the Ward Committees. Information was also collected for the development of ward profiles/ plans which are attached as **ANNEXURE C 1-7**.

**TABLE 7: WARD COMMITTEE PLANNING SESSIONS**

WARD	DATE	TOWN
Ward 1	12 September 2012	Porterville
Ward 2	11 September 2012	Porterville (Montebertha)
Ward 3	13 September 2012	Piketberg
Ward 4	10 September 2012	Piketberg
Ward 5	13 September 2012	Wittewater
Ward 6	12 September 2012	Aurora
Ward 7	11 September 2012	Velddrif (Noordhoek)

The second series of Ward Committee Meetings was held in April 2013 and aimed to provide Ward Committees with the opportunity to comment on the Draft IDP Revision and Budget.

**TABLE 8: WARD COMMITTEE INPUT SESSIONS ON DRAFT IDP REVISION AND BUDGET**

WARD	DATE	TOWN
Ward 1	22 April 2013	Porterville
Ward 2	17 April 2013	Porterville
Ward 3	24 April 2013	Piketberg
Ward 4	30 April 2013	Piketberg
Ward 6	18 April 2013	Aurora
Ward 7	18 April 2013	Velddrif

### 2.2.2.2 TOWN BASED PUBLIC MEETINGS

In terms of the approved Time Schedule of Key Deadlines, two series of town based public meetings were convened as part of the IDP Revision / Budget process.

The first series of public meetings was held in September 2012 and were aimed at:

- ≈ Explaining the IDP Revision / Budget process;
- ≈ Presenting and confirming the ward needs identification and prioritisation done by the Ward Committees;
- ≈ Providing an opportunity for additional input into the 2013/14 IDP Revision;
- ≈ Prioritising the needs of the community.

The following table indicates the public meeting schedule for the 2013/14 IDP revision process.

**TABLE 9: TOWN BASED PUBLIC MEETINGS: IDP REVISION PROCESS**

DATE	WARD	TOWN
16 September 2012	Ward 3	Eendekuil
17 September 2012	Ward 1	Porterville
17 September 2012	Ward 6	Aurora
18 September 2012	Ward 5	Wittewater
18 September 2012	Ward 7	Velddrif / Noordhoek
19 September 2012	Ward 2	Porterville
19 September 2012	Ward 5	Goedverwacht
20 September 2012	Ward 4	Piketberg
20 September 2012	Ward 6	Redelinghuys
25 September 2012	Ward 3	Piketberg
25 September 2012	Ward 6	Dwarskersbos

The second series of public meetings was held in April 2013 and were aimed at providing the Community with the opportunity to comment on the Draft IDP Revision and Budget. The following table indicates the public meeting schedule where the Draft IDP Revision and Budget were presented to the Community.

**TABLE 10: TOWN BASED PUBLIC MEETINGS: DRAFT IDP / BUDGET**

DATE	WARD	TOWN
8 April 2013	Ward 4	Piketberg
8 April 2013	Ward 3	Piketberg
9 April 2013	Ward 1 and 2	Porterville
10 April 2013	Ward 7	Velddrif
10 April 2013	Ward 6	Dwarskersbos
11 April 2013	Ward 3	Eendekuil
15 April 2013	Ward 6	Aurora
16 April 2013	Ward 6	Redelinghuys



Notice of public meetings was placed on the Municipal Website and on all Municipal Notice Boards. Meetings were also advertised in the press. We also implemented supplementary notifications which differed from ward to ward such as SMS's, flyers in post boxes, flyers delivered to houses and flyers handed out to people when they paid their municipal account. Individual notices were also given to key stakeholders. Notice of the second series of meetings was also included in the municipal accounts.

### **2.2.2.3 IDP REPRESENTATIVE FORUM**

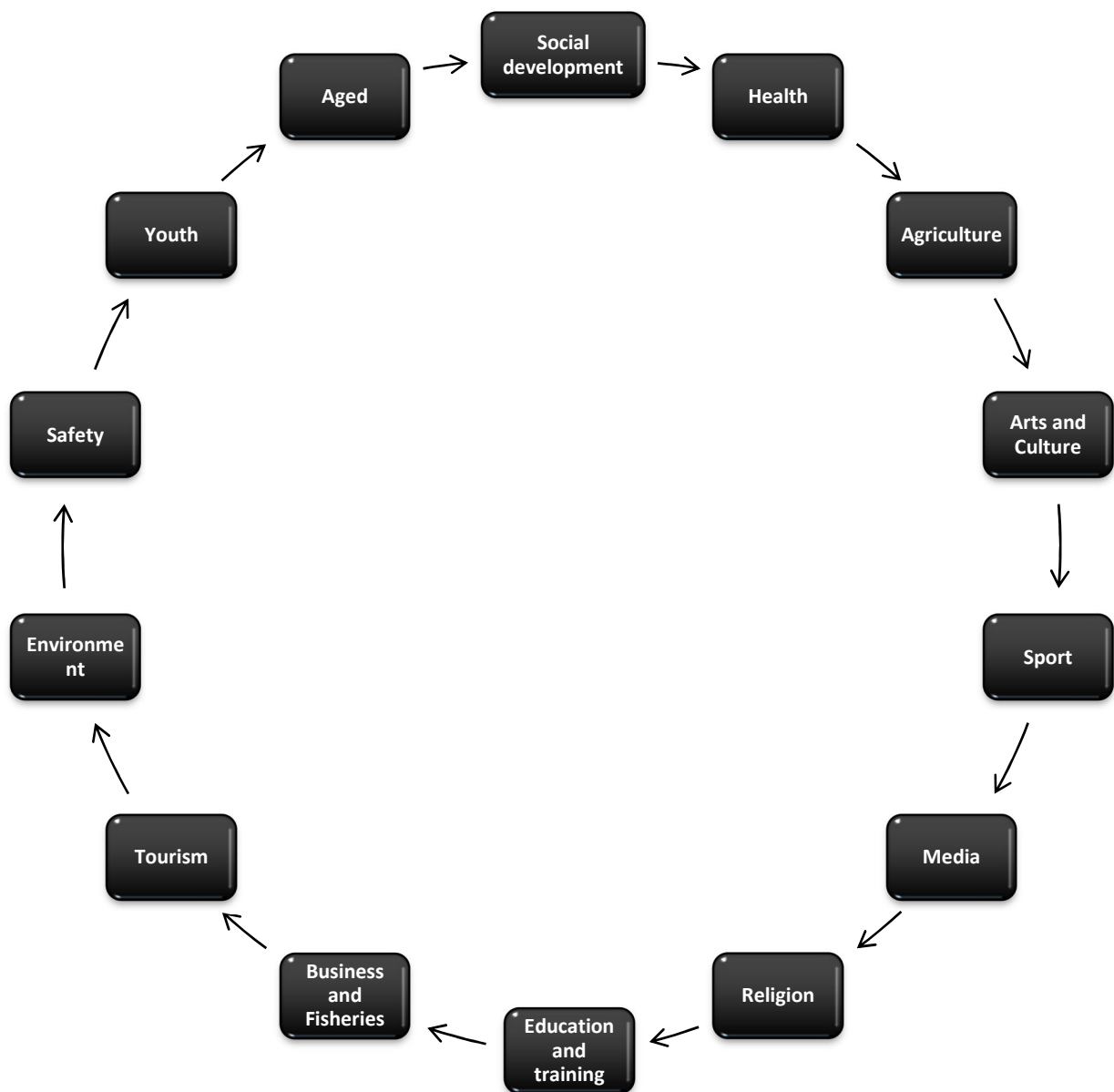
On 28 August 2012, the Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of the Municipal Planning and Performance Management Regulations. The IDP Representative Forum comprises the following:

- ≈ Two Ward Committee members from each Ward;
- ≈ One representative from the West Coast District Municipality;
- ≈ The Executive Mayor, Speaker, Portfolio Chairpersons, one Mayoral Committee Member and two additional Councillors from the other parties represented on Council;
- ≈ Three officials namely; the Municipal Manager, Strategic Manager, Head ; Strategic Services and LED;
- ≈ Three nominees from key sectors within the Municipal Area.

The first meeting of the IDP Representative Forum was held on 16 October 2012. The objective of this meeting was to solicit inputs for the IDP Revision. A total of 16 persons attended this meeting. The second meeting took place on 23 April 2013 and the objective of this meeting was to provide the Forum with the opportunity to comment on the Draft IDP Revision and Budget. This meeting was attended by 27 people.

### **2.2.3.4 INDIVIDUAL SECTOR ENGAGEMENTS**

In a bid to enhance the quality of our public participation outcomes, we divided the Municipal Area into 14 sectors and have commenced with individual sectorial engagements with registered stakeholders in each sector. Sectorial engagements take the form of two way dialogues between and amongst sector representatives and the Municipality and are proving to be very effective as they focus on issues as well as ways and means of resolving issues jointly. They also enable the Municipality to solicit more detailed inputs than it is possible to do in public meetings. The following diagram illustrates the sectorial division of the Bergrivier Community.

**FIGURE 5: SECTORS WITHIN BERGRIVIER MUNICIPALITY**

The first round of sector engagements took place on 5 September 2012, and the following sectors participated:

- ≈ Social Sector (NGO's and Ward Committee Members);
- ≈ Business Sector;
- ≈ Tourism Sector;
- ≈ Agriculture Sector;
- ≈ Emerging farmers.

A second round of more intense engagements commenced in March 2013, and to date five sectors have participated and the process is on-going with two more planned for this financial year. The rest will follow in the second half of the year. The sectorial engagements are successful as evidenced by the huge interest that the Municipality received when advertising for registration. It was clear that the public is ready and hungry to form sustainable partnerships and to develop our area together. The Municipality would like to thank all stakeholders for registering. The process is still open and if there are more stakeholders that wish to register and become part of the solution, please contact the office of the Municipal Manager at 022-9136011.

The following table indicates the sectors that have participated and the key challenges and outcome of each engagement

**TABLE 11: KEY CHALLENGES AND OUTCOMES OF SECTOR ENGAGEMENTS**

SECTOR	KEY CHALLENGES AND OUTCOMES
Social Sector	There are a number of organisations in Bergrivier who promote social development. The challenge is that these organisations do not work together with each other or the Municipality. One consequence of this that there is duplication and omission of services. Another consequence is that the sectors needs are not clearly articulated to the Municipality for inclusion in the IDP. It was resolved to nominate an interim steering committee who would develop draft terms of reference for the formalisation of the social sector, and take responsibility for inviting all stakeholders to engage on the establishment of an umbrella body for all social organisations in Bergrivier. This umbrella body will then co-ordinate the activities of the various organisations and function as a conduit for the sectors needs during future IDP processes.
Tourism Sector	There are a number of businesses and organisations involved in tourism development in the Bergrivier Municipality. The Municipality has a service level agreement with the Bergrivier Tourism Organisation to perform the local tourism function on their behalf and provides them with an annual grant. Bergrivier Tourism has affiliated tourism associations in Piketberg, Velddrif and Porterville. It was resolved that tourism should be developed in the small towns through the establishment of more local tourism associations and that all tourism stakeholders should be encouraged to join their local tourism associations and in so doing strengthen them and become active participants in a structure recognised by the Municipality.
Arts and culture Sector	There are a number of individuals involved in the arts and cultural activities in the Bergrivier Municipality, but their activities are given little recognition in the IDP. This sector can play an important role in the marketing of the local tourism sector and it was resolved to nominate an interim steering committee who would develop draft terms of reference for the formalisation of the arts and culture sector, and take responsibility for inviting all stakeholders to engage on the establishment of an umbrella body for all art and culture organisations in Bergrivier. This umbrella body will then co-ordinate the activities of the various organisations and function as a conduit for the sectors needs during future IDP processes.

SECTOR	KEY CHALLENGES AND OUTCOMES
Education	There are 26 schools in our Municipal Area and the principals of the schools meet on a monthly basis. The Municipal Manager has a standing slot on their agenda to discuss common issues. The first meeting was used to discuss the recycling programme and how schools can benefit through this as well as social issues.
Safety	The Station Commanders of the Police Stations in the Bergrivier and Saldanha Bay Municipal Areas meet on a regular basis and the Municipal Manager has a standing slot on their agenda to discuss common issues, including issues arising from the various Community Police Forums.

### 2.2.3 PUBLIC PARTICIPATION PROCESS OUTCOMES (COMMUNITY NEEDS)

The needs of the Community have been divided into 3 categories, namely:

- ≈ Municipal service needs;
- ≈ Cross cutting needs;
- ≈ National and Provincial Government needs.

#### 2.2.3.1 MUNICIPAL SERVICE NEEDS

Community needs were as far as possible based on individual town assessments. The Municipality does not render services in Goedverwacht and Wittewater as they are private towns owned by the Moravian Church of South Africa. There is however a dire need for services in these towns and there have been on-going discussions between the Province, Municipality and land owners in this regard. These communities' needs were still assessed so that we could provide them to relevant Provincial and National Departments and take cognisance of them in the event that the discussions culminate in a successful service delivery solution. The full list of the Community's needs is attached as **ANNEXURE A** and a summary of each wards needs is included in the ward profiles / plans attached as **ANNEXURE C 1 -7**.

The following needs received the **highest priority**:

1. Roads and Streets
2. Water
3. Solid Waste Management
4. Storm water Management
5. Electricity
6. Sanitation
7. Curbs and Pavements
8. Local Economic Development and Tourism
9. Municipal Planning
10. Parks and Open spaces (Greening)
11. Traffic control and By-law enforcement
12. Sport and Recreation

It is evident from the above that the development and maintenance of our infrastructure must be our top priority

The following table provides a summary of the most critical capital development and operational needs that the Community feel should be addressed over the remainder of this IDP cycle. This table must be read in conjunction with Chapter 5 which indicates our development priorities and Chapter 7 which indicates our resource allocation.

TABLE 12: SUMMARY OF MUNICIPAL SERVICE NEEDS

SERVICE	Porterville (Ward 1)	Porterville (Ward 2)	Piketberg (Ward 3)	Piketberg (Ward 4)	Eendekuil (Ward 3)	Wittewater (Ward 5)	Goedverwacht (Ward 5)	Aurora (Ward 6)	Redelinghuys (Ward 6)	Dwarskersbos (Ward 6)	Velddrif (Ward 7)
Accounts and related issues	√	√	√	√	√						
Rural development / Basic service delivery in rural areas	√					√	√				
Cemeteries	√		√	√				√	√		
Childcare facilities	√			√	√		√				
Coastal & estuarine management										√	√
Commonage		√		√				√	√		√
Communication	√		√					√			√
Community facilities	√	√			√		√	√			√
Curbs and pavements	√	√	√	√	√		√	√		√	√
Electricity	√	√		√	√	√	√		√		√
Environmental protection and conservation			√	√				√			
Facilities for animals	√		√	√	√				√		
Fire & disaster management	√	√	√	√	√		√				

SERVICE	Porterville (Ward 1)	Porterville (Ward 2)	Piketberg (Ward 3)	Piketberg (Ward 4)	Eendekuil (Ward 3)	Wittewater (Ward 5)	Goedverwacht (Ward 5)	Aurora (Ward 6)	Redelinghuys (Ward 6)	Dwarskersbos (Ward 6)	Velddrif (Ward 7)
General infrastructure maintenance			√								
Institutional development	√							√			
Land use management and building control	√		√	√				√	√		√
Local economic development and tourism	√	√	√	√	√		√	√	√		√
Municipal planning	√	√	√	√	√			√	√		√
Museums and libraries	√		√	√							√
Parks and open spaces (Greening)	√	√	√	√	√			√		√	√
Roads and streets	√	√		√	√		√	√	√	√	√
Sanitation	√			√	√		√	√	√		√
Social development	√	√		√							
Solid waste management	√	√	√	√	√		√		√	√	√
Sport and Recreation	√	√	√	√	√	√		√	√	√	√
Storm water Management	√	√	√	√	√			√	√	√	√

SERVICE	Porterville (Ward 1)	Porterville (Ward 2)	Piketberg (Ward 3)	Piketberg (Ward 4)	Eendekuil (Ward 3)	Wittewater (Ward 5)	Goedverwacht (Ward 5)	Aurora (Ward 6)	Redelinghuys (Ward 6)	Dwarskersbos (Ward 6)	Velddrif (Ward 7)
Street lighting		√						√			√
Trading	√	√	√	√	√						
Traffic control and by-law enforcement	√	√	√	√	√			√	√		√
Water	√	√	√	√	√	√	√	√	√		√



### 2.2.3.2 CROSS CUTTING SERVICE NEEDS

The objectives of Local Government are set out in Section 152(1) of the Constitution, while the functions of Municipalities are set out in Parts B of Schedules 4 and 5 of the Constitution. The objectives of Local Government entail interalia promoting social and economic development and a safe and healthy environment. Although the functions associated with these objectives do not appear in Parts B of Schedules 4 and 5 as municipal functions per se, there remains an obligation on the Municipality to achieve these objectives in cooperation with other spheres of government through its legislated functions. We have termed the needs falling into this category as cross cutting service needs.

These cross cutting service needs include local economic development, conservation of the environment (biodiversity) and social development. The public participation process enabled us to identify a number of initiatives that can be implemented in the Municipal Area in partnership with other stakeholders. These projects are unlikely to be fully funded or funded at all by the Municipality but we can play a role in sourcing funding and matching potential funders to community organisations who want to implement these projects. It is imperative that these projects form part of our IDP as potential funders /partners are increasingly making it a requirement that projects they fund must derive from the IDP. This list will be reviewed on an annual basis.

#### 2.2.3.2.1 LOCAL ECONOMIC DEVELOPMENT

The Community placed a high level of importance on local economic development. In some communities this need was expressed in general terms and no specific projects were identified, whereas other communities were able to identify specific projects which that they require support to implement. We will address some of these initiatives\* as part of our Development Priorities in Chapter 5.

**TABLE 13: LOCAL ECONOMIC DEVELOPMENT INITIATIVES**

GENERAL INITIATIVES	SPECIFIC INITIATIVES
1. Job creation initiatives*	14. Flea market (Redelinghuys)
2. Utilisation of labour intensive methods by the Municipality and other spheres of government*	15. Brick making project (Redelinghuys)
3. Investigate spin off opportunities that may arise from the form the Saldanha IDZ*	16. Lavender project (Redelinghuys)
4. Development of the art and craft sector	17. Succulent garden & nursery (Piketberg)
5. Farmers markets	18. A job creation project with salt asparagus
6. Bergrivier festivals (Winter Carnival / Porterville 150 Year festival / Snoek and Patat Festival)	19. Establishing of a cable car facility
7. Adventure tourism	20. Establishing a jewellery and clothing factory (Vroue van Môre) (already in planning and financial support phase)
	21. Mountain bike route (Porterville)

GENERAL INITIATIVES	SPECIFIC INITIATIVES
8. Establishing a donkey cart route 9. Agri Tourism (fruit and vegetable picking on farms) 10. Sport tourism 11. 4x4 Training centre and routes 12. Caravan park (Piket-bo-Berg)) 13. Implement Bergrivier Tourism Strategy*	22. Eendekuil Tourism Route (possibly a bicycle trail) 23. Upgrading of train station and establishment of a Piketberg / Cape Town Route 24. Buchu and essential oil route (Piketberg) 25. Establish a guided tour route between Piketberg and Cape Town, and other possible destinations (eg a fun bus) 26. Make optimal use of Eendekuil as an end point for paragliding events 27. Hiking trail to Dwarskersbos with picnic facilities 28. Blue flag status for Dwarskersbos Beach

### 2.2.3.2.2 BIODIVERSITY CONSERVATION

The Community are becoming increasingly aware of the environment and the need to conserve it. Individuals and organisations are keen to implement initiatives on their own or in cooperation with the Municipality and other spheres of government, which needs to be encouraged. The Community expressed their needs in general terms and also identified specific projects. We will address some of these initiatives\* as part of our Development Priorities in Chapter 5.

**TABLE 14: BIODIVERSITY CONSERVATION INITIATIVES**

GENERAL INITIATIVES	SPECIFIC INITIATIVES
1. Awareness programmes 2. Birding routes and shelters 3. Fynbos routes 4. Birding routes 5. Recycling projects 6. Compost projects (shredding of garden refuse)* 7. Removal of alien vegetation especially in water courses 8. Greening projects 9. Implementing climate change adaptation and mitigation measures	10. Botanical Garden (Piketberg)* 11. Boardwalks to protect fynbos (Coastal areas)* 12. Support the Berg Estuary Management Forum (BEMF)* 13. Bird Hides on the Berg River Estuary 14. Establish and restore hiking trail (Goedverwacht /Piketberg) (Already in planning and funding phase by Piketberg Tourism) 15. High Art Route on public open spaces (Piketberg) 16. An arboretum for Velddrif 17. The Big Picture Mosaic Art Project expansion programmes and fundraising initiatives (Piketberg)

### 2.2.3.2.3 SOCIAL DEVELOPMENT

The Community expressed serious concerns about the social decline within Bergrivier which is manifesting in social ills such as drug abuse, teenage pregnancies, crime levels etc. This is exacerbated by the poor socio economic conditions in many communities. We will make use of the Community Development Worker (CDW) Programme to implement some of these initiatives.

**TABLE 15: SOCIAL DEVELOPMENT INITIATIVES**

<b>SOCIAL DEVELOPMENT INITIATIVES</b>	
1.	Poverty alleviation strategy
2.	Skills development centres
3.	Establishing a junior mayoral council (scholars)
4.	Youth centre (or alternatively a POP Centre)
5.	Gardening projects (as part of education to schools and supplement to feeding programme)
6.	Bursaries for the youth
7.	Drivers licence project for grade 11 and 12 (Piketberg and Eendekuil learners).
8.	Social programmes and projects to address:
	a. Substance abuse
	b. Domestic violence
	c. HIV/AIDS
	d. Teenage Pregnancies
9.	Social crime

### 2.2.3.2 NATIONAL AND PROVINCIAL SERVICE NEEDS

The full list of National and Provincial Department service needs is attached as **ANNEXURE B** and a summary of each wards needs is included in the ward profiles / plans attached as **ANNEXURE C 1 -7**. These needs were given through to the relevant Provincial and National Departments through the IDP Indaba processes. Chapter 6 indicates how these needs are provided for and how they align with our municipal planning.

## CHAPTER 3: SITUATIONAL ANALYSIS

### 3.1 PURPOSE OF THE SITUATIONAL ANALYSIS

This Chapter provides a brief overview of the current state of development within the Municipality and includes a demographic, social, economic and environmental profile. A profile of the Community's access to basic services, including housing is also included. This Chapter differs somewhat from the original document in that it is based on the 2011 Census Statistics.

### 3.2 DEMOGRAPHIC PROFILE

All statistics in this section derive from the 2011 Census unless indicated otherwise and are for Bergrivier Municipality as a whole. Ward level statistics are included in the Ward Plans \ Profiles attached as **ANNEXURE C1-7**.

#### 3.2.1 POPULATION

The Municipality's key demographic trends are summarised as follows:

- ≈ The estimated population figure for Bergrivier Municipality in 2001 was 46327. This figure increased substantially to 61897 in 2011, which is indicative of extensive migration into the Municipal Area. This translates to a population growth of 2.8% per annum;
- ≈ The gender composition from 2001 to 2011 remains relatively unchanged and well balanced, with a slightly higher ratio of females to males;
- ≈ The racial composition from 2001 to 2011 has changed slightly, with the Black African population increasing by 5.3% and the Coloured population diminishing by 4.8%;
- ≈ The predominant language in the Municipal Area remains Afrikaans which is spoken by 91% of the population. This is also the predominant language in all wards, followed by isiXhosa and English. In Wards 1, 4, 5 and 7, isiXhosa is the second most predominant language while in Wards 2, 3 and 6 English is more predominant;
- ≈ The population is predominantly youthful with 58% of the population falling within the national definition of youth (under 35). There is a significant drop of 10% in this age group.

The following tables and figures depict the Municipality's demographic trends:

**TABLE 16: POPULATION BY RACE AND GENDER**

TOTAL	BLACK AFRICAN		COLOURED		INDIAN / ASIAN		WHITE		OTHER	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
<b>61 897</b>	3 766	3 235	22 429	21 486	112	144	5 451	5 004	78	191

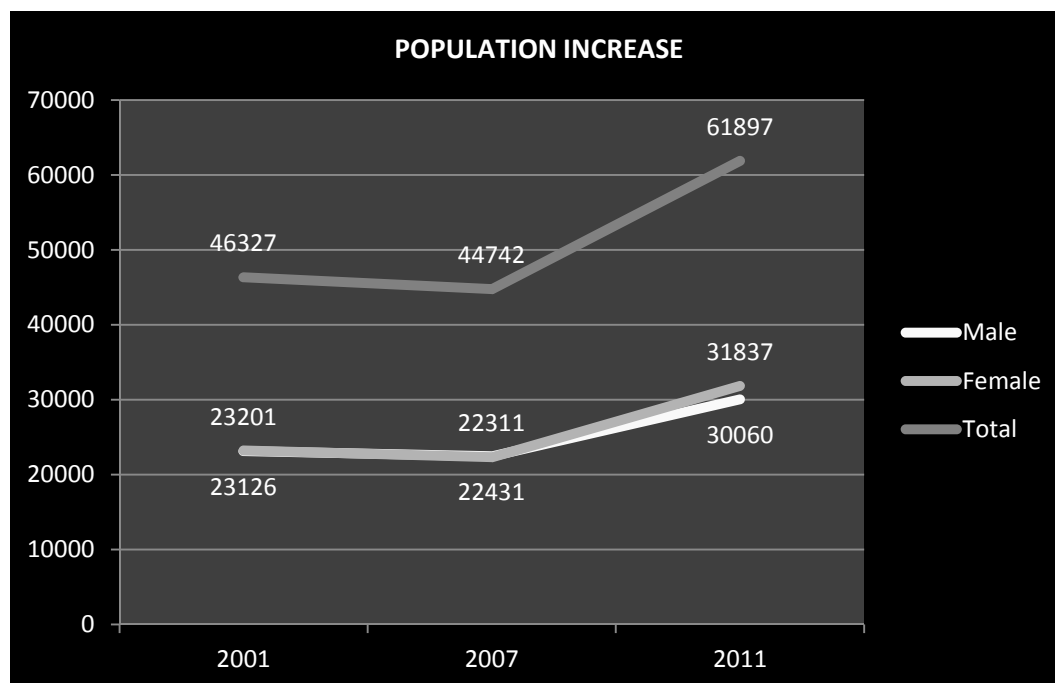
(Statistics South Africa: Census 2011)

TABLE 17: POPULATION BY AGE AND GENDER

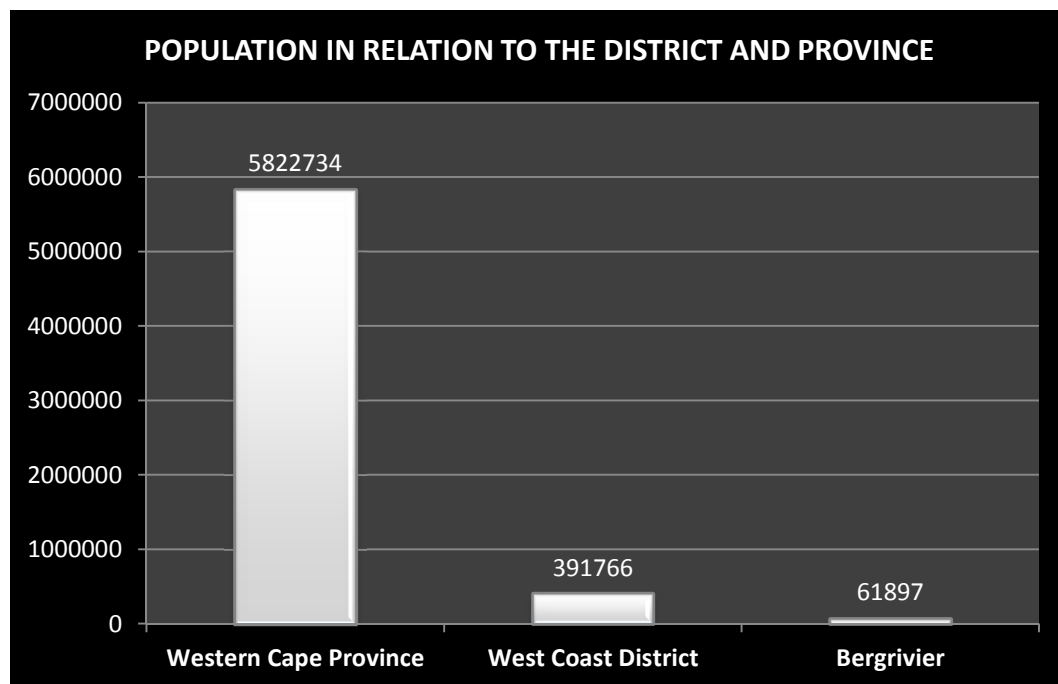
AGE GROUPS	CENSUS 2001			CENSUS 2011		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
0 - 4	2060	2034	4094	2709	2736	5445
5 - 9	2100	2122	4222	2521	2477	4999
10 - 14	1995	2054	4049	2498	2489	4987
15 - 19	1907	2102	4009	2535	2705	5240
20 - 24	1910	1883	3793	2584	2941	5525
25 - 29	2467	2127	4594	2622	2709	5331
30 - 34	2253	1989	4242	2225	2268	4493
35 - 39	2009	1928	3937	2360	2436	4796
40 - 44	1549	1556	3105	2258	2262	4520
45 - 49	1348	1244	2592	1861	2140	4000
50 - 54	963	981	1944	1591	1690	3282
55 - 59	743	839	1582	1422	1391	2814
60 - 64	634	705	1339	1030	1108	2137
65 - 69	534	595	1129	708	824	1532
70 - Plus	654	1042	1696	1136	1659	2796
<b>GRAND TOTAL</b>	<b>23126</b>	<b>23201</b>	<b>46327</b>	<b>30060</b>	<b>31837</b>	<b>61897</b>

(Statistics South Africa: Census 2011)

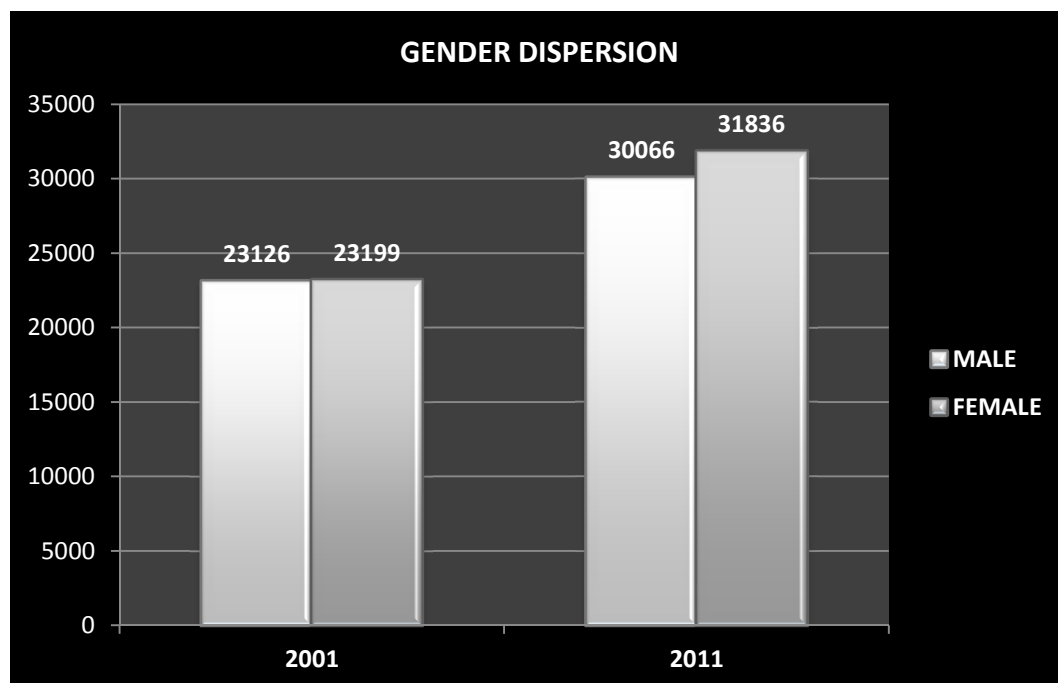
FIGURE 6: POPULATION INCREASE



(Statistics South Africa: Census 2011)

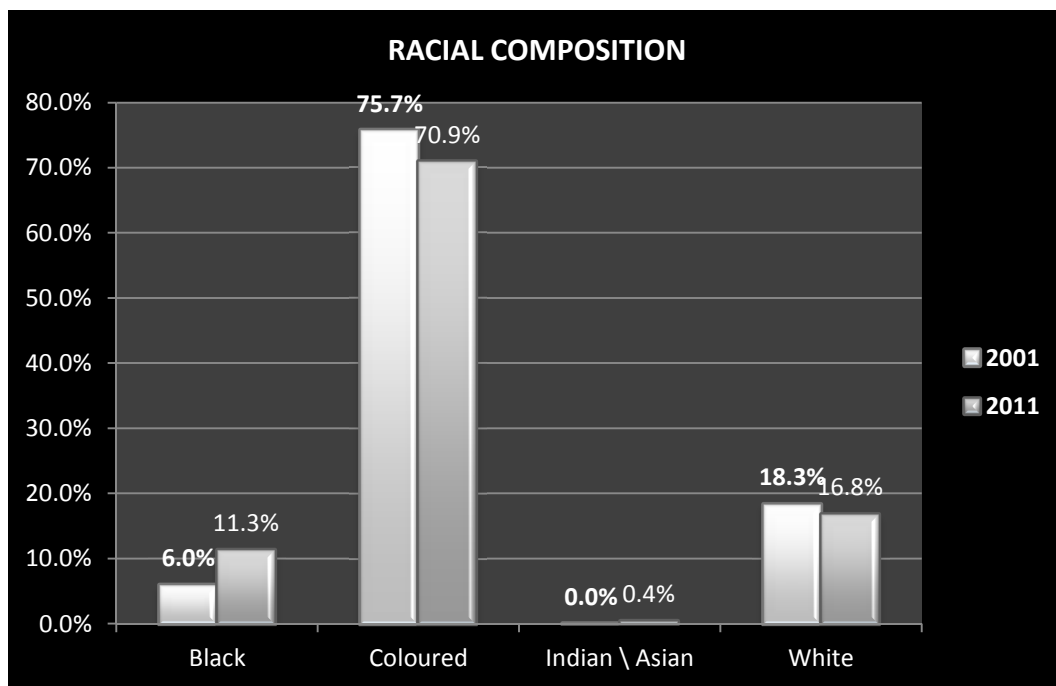
**FIGURE 7: POPULATION IN RELATION TO THE DISTRICT AND PROVINCE**

(Statistics South Africa: Census 2011)

**FIGURE 8: GENDER DISPERSION**

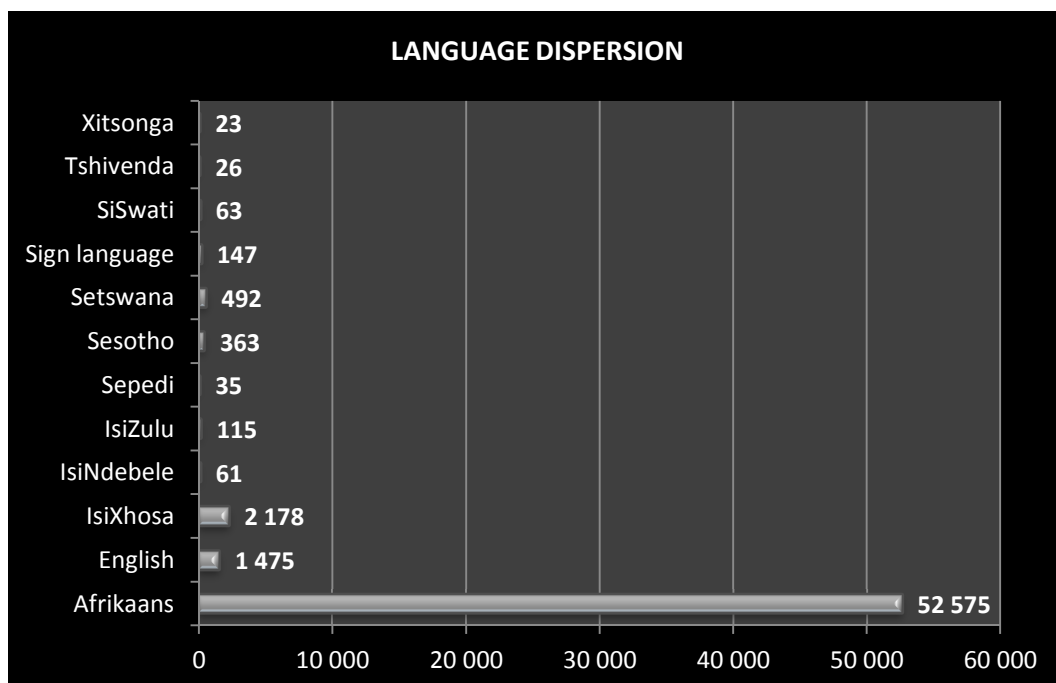
(Statistics South Africa: Census 2011)

FIGURE 9: RACIAL DISPERSION



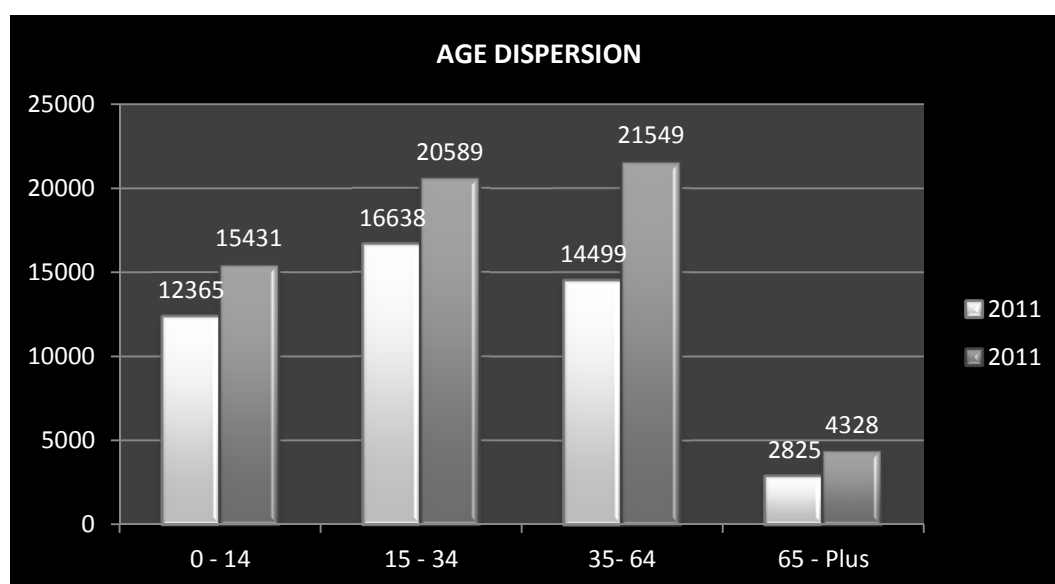
(Statistics South Africa: Census 2011)

FIGURE 10: LANGUAGE DISPERSION



(Statistics South Africa: Census 2011)



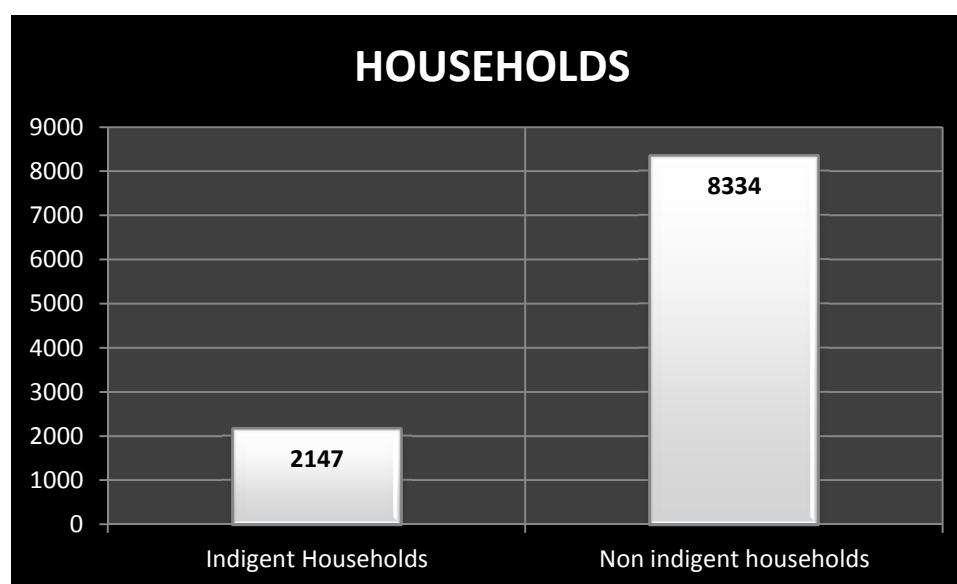
**FIGURE 11: AGE DISPERSION**

(Statistics South Africa: Census 2011)

### 3.2.2 HOUSEHOLDS

For purposes of this IDP revision we have based our urban households on the number of refuse removal accounts as at 30 April 2013. This is considered to be a reliable data source because the Municipality does not have informal townships and each and every household receives an account for refuse removal. We have not used the 2011 Census as these figures also include the private towns (Goedverwacht, Wittewater and De Hoek) where we do not render services.

There are a total of 8334 urban households in the Municipality of which 2147 are poor (indigent). This figure constitutes 25.76% of the total number of households and is also a significant increase from the previous year where indigent households constituted only 20% of the total number of households. Indigent households are defined as households where the combined monthly income of the household is less than the equivalent of two state pensions plus 10%.

**FIGURE 12: HOUSEHOLDS AND INDIGENT HOUSEHOLDS**

(April 2013 Billing Report)

### 3.3 SOCIAL PROFILE

This section provides a brief overview of social profile of the Bergrivier Municipality in relation to education and skills development, health care and poverty.

#### 3.3.1 EDUCATION

Education and skills will improve access to available employment opportunities. The low education and skills levels of the Bergrivier Community are contributing to unemployment and poverty and are cause for concern. According to the Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011, the Municipality's literacy levels are the lowest in the District at 70.5% which is much lower than the District and Provincial norms of 76.1 % and 82.4%. Literacy is a skills level indicator which is calculated as the proportion of persons 14 years and older who have successfully completed a minimum of 7 years of formal education.

The following table and figure provides an overview of the highest education levels achieved by school leavers. Of particular significance is the fact that 48% of the population are not completing their schooling and are leaving school during secondary school, despite the fact that there are 21 schools in the Municipal Area of which 11 are no fee schools. (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011). It is also significant that only 6 % of our school leavers have some form of tertiary education. Access to further education and training is

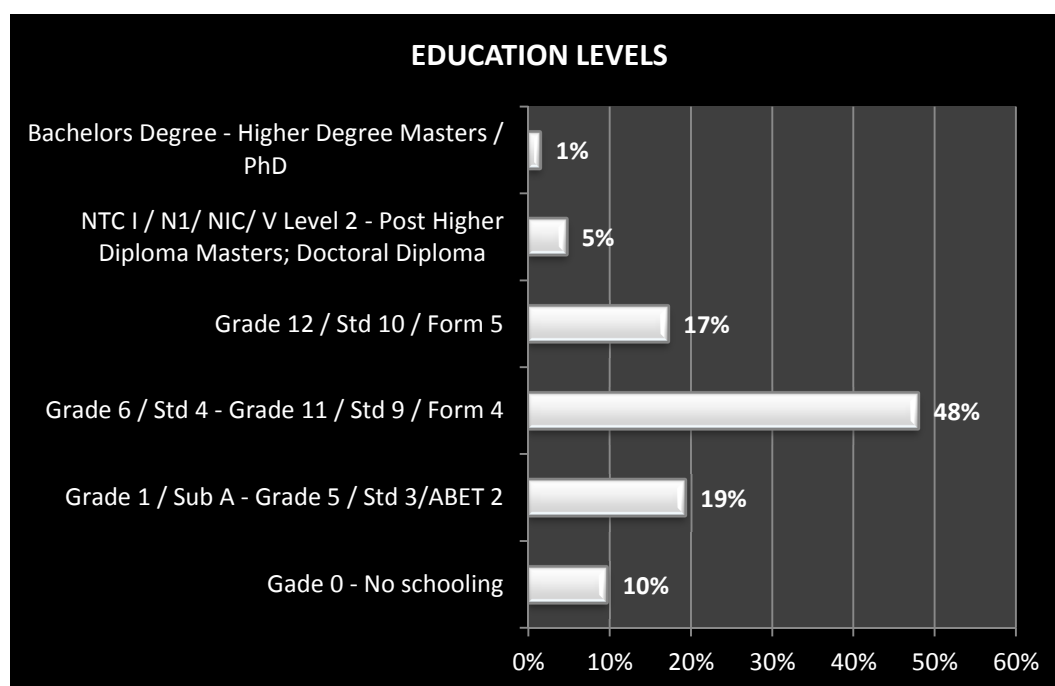
severely limited as Bergrivier is the only Municipality in the West Coast District without a FET College.

Education and skills development will improve access to available employment opportunities. Bergrivier's skills levels are generally lower than the District norm as evidenced by the Municipality's literacy level which is 70.5%. Further education and training opportunities are limited by the absence of any tertiary education facilities in the Municipal Area. Of particular significance is the fact that the number of people over the age of 20 years with no schooling has reduced significantly. Of concern is that 48% of the population are not completing their schooling and are leaving school during secondary school. (Census 2011).

**TABLE 18: HIGHEST EDUCATION LEVELS**

LEVEL	NUMBER
Grade 0 - No schooling	5046
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195
Grade 12 / Std 10 / Form 5	8976
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419
Bachelors Degree - Higher Degree Masters / PhD	760

**FIGURE 13: HIGHEST EDUCATION LEVELS**



### 3.3.2 HEALTH CARE

Access to healthcare facilities is directly dependent on the distribution and accessibility of healthcare facilities.

- ≈ There are 14 health care facilities in the Municipal Area, including 3 clinics, 5 satellite clinics, 4 mobile clinics, and 2 district hospitals. The Municipality has the lowest number of health facilities in the District. There is a need for improved access to service delivery points especially in rural areas, where people have to walk great distances to access services.
- ≈ HIV/AIDS remains a major concern. The Anti- Retroviral Treatment (ART) patient load in the Municipal Area as at June 2011 was 253 patients who had access to 9 Anti-Retroviral Treatment Sites. This is the lowest patient load in the District which may be attributable to fact that the Municipality has the highest number of treatment sites. (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011).

### 3.3.3 POVERTY

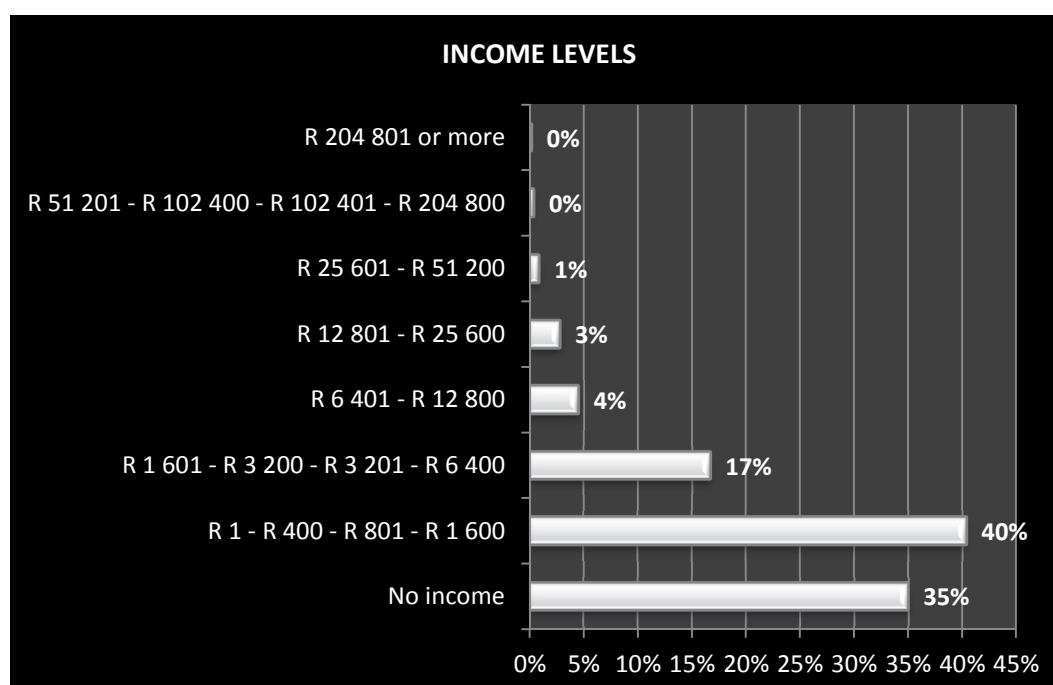
High poverty levels impact on the well-being of the community and the sustainability of the Municipality. According to the Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011:

- ≈ The poverty rate for Bergrivier is 33.8% which is higher than the District norm of 30.4% and the second highest in the District. The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size;
- ≈ The Gini coefficient for Bergrivier is 0.57 which is below the district norm of 0.60 and the lowest in the District, but which still attests to high levels of inequality. The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing);
- ≈ The Human Development Index (HDI) for Bergrivier is 0.63 which is below the District norm of 0.65 and the second lowest in the District. The HDI is a composite, relative index that quantifies the extent of human development of a community. It is based on measures of life expectancy, literacy and income;

According to the 2011 Census data, 74.8% of the population over the age of 18 years have a monthly income of less than R1600 per month.

**TABLE 19: INDIVIDUAL MONTHLY INCOME**

INCOME LEVEL	MALE	FEMALE
No income	7704	10757
R 1 - R 400 - R 801 - R 1 600	10178	11351
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526
R 6 401 - R 12 800	1487	879
R 12 801 - R 25 600	1070	410
R 25 601 - R 51 200	334	94
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52
R 204 801 or more	41	11

**FIGURE 14: INCOME LEVELS**

### 3.4 THE LOCAL ECONOMY

Economic growth is measured by Regional Gross Domestic Product (GDPR) and is driven by two components namely population growth and labour productivity. Labour productivity reflects the ability to provide increased output from the existing quantity of labour in the economy. Various government agencies and independent analysts produce measures of labour productivity. For high-level analyses of the second component of economic growth, a productivity measure using overall economic production provides the most comprehensive and consistent measurement of economic productivity.

Although the Western Cape has experienced annual growth in excess of the national average over the past two decades, Bergrivier has not followed suit and is generally described as a low-growth area. In 2009 Bergrivier Municipality had the smallest economic growth rate, namely 2,5 % per annum. During the same period the West Coast District registered a growth rate of 3.17 % per annum. (Bureau for Economic Research: 2011). This subdued growth can be seen as a result of a number of key factors:

- ≈ Agriculture has been adversely affected by droughts, lower profitability and rationalization of production techniques over the last few years. Incidents of labour unrest during 2012 also caused significant production losses;
- ≈ Fishing has been hampered by lower catches and tighter controls;
- ≈ The positioning of Piketberg on the N7 transport corridor from Cape Town to Namaqualand and further north (to Namibia and Angola) is too close to Cape Town to function as a significant stop for passing traffic.

The Municipality's dominant employment sector is the Agriculture, Hunting, Forestry and Fishing Sector (30.3%) which attests to a high dependence on primary activities. The sectors Gross Domestic Product for the Region (GDPR) declined by 2.8% per annum and jobs in this sector declined by 27% between 2000 and 2010. (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011 and Municipal Economic Review & Outlook: West Coast District 2012). The Agriculture sub-sector is the most significant contributor. Primary agricultural activities include livestock farming (sheep, cattle, pig) and grain and fruit farming (cultivated crops such as grapes, water melons, flowers, water lilies and assorted vegetables). Rooibos tea is also grown in the Municipal Area. The Agriculture sub-sector and also provides secondary employment opportunities such as packaging, bottling and agro-processing jobs. The only significant mining enterprises are the PPC Cement Factory at De Hoek and a salt reclamation works at Velddrif.

The Wholesale and Retail Trade Sector employs 16.1% of the population and the sector GDPR grew by 7.5% per annum between 2000 and 2010. This is primarily attributable to the tourism sub sector, which is active and which has been identified as a sector for future economic growth in the Municipal Area, which may reduce our strong reliance on agriculture. (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011 and Municipal Economic Review & Outlook: West Coast District 2012).

Tourism is one of the largest sources of employment in the country and uses a high rate of unskilled labour. The Bergrivier Tourism Survey 2012 indicated that the 131 registered tourism products in the Bergrivier Municipal Area create an estimated 305 permanent jobs and 137 temporary jobs during high season. National, Provincial and Regional strategies are placing a high priority on marketing, brand management and stimulating regional and domestic tourism and interventions include the development of business and events tourism, niche product, rural tourism development, responsible tourism development, increasing investment in tourism development, increasing investment in the tourism sector, transformation of the sector, promoting decent work, improving service excellence, addressing community beneficiation and effective co-operative partnerships.

Events tourism is highlighted as a growth area in all the strategies. It is estimated that the 350 visitors to Porterville in 2013, to participate in the Paragliding World Cup, has contributed approximately R4 million to the local economy over an eight day period. Events such as these provide ample free marketing opportunities. The development and improvement of public and private tourism infrastructure is critical for sustainable growth. The standard of facilities, comfort, convenience and points of interest are vital to persuade the traveller to spend time and money in the Municipal Area rather than just passing through. During 2013 an ad hoc survey amongst estate agents in Velddrif indicated that up to 50% of new property owners were exposed to the area during a family holiday. In Dwarskersbos the number was even higher at 85% and in Port Owen 90% of property owners confirmed that their decision to buy was influenced by holiday experiences.

The Manufacturing Sector employs 12.1% of the population and the sector GDP grew by 4.2 % per annum over the same period. The Construction sector employs 7.6% of the population and the sector GDP grew by 11.8% per annum over the same period. (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011 and Municipal Economic Review & Outlook: West Coast District 2012).

Although the growth of some sectors is positive, their relative size in relation to the dwindling Agriculture, Hunting, Forestry and Fishing Sector renders them unable to provide a corresponding increase in jobs.

There are significant opportunities in our Municipal Area which we need to take advantage of especially our proximity to the Saldanha IDZ and to Cape Town. We also need to focus on the development of the tourism sector and optimally utilise our natural resources and our ability to offer

unique experiences. There are a number of role players who are already contributing to the development of our economy who we need to support and work together with such as the Bergrivier Tourism Association (BTO) whom the Municipality supports through an annual grant, the agriculture sector and the Piketberg, Wittewater, Goedverwacht (PWG) Community Engagement Forum which comprises representatives from civic organisations within Piketberg, Wittewater and Goedverwacht and which was established for the purpose of consultation and identification of community needs and projects.

The Regional Economic Development Strategy (REDS) of the West Coast District Municipality is also in process of being operationalized through a partnership with German International Co-operation (GIZ). This entails the profiling of the West Coast region and the identification of strategic catalytic projects in the local municipalities.

We will focus strongly on growing our local economy, especially the sectors that are showing growth over the remainder of this cycle of the IDP. We need to reduce our reliance on the agriculture sector but not neglect this very important sector.

### **3.4.1 EMPLOYMENT**

The Census 2011 statistics for Bergrivier indicate that the overall unemployment rate for Bergrivier Municipality reduced from 8.7% in 2001 to 6.8% in 2011<sup>1</sup>. The youth unemployment rate reduced from 10% in 2001 to 9.6% in 2011.

The same data sets indicate that only 4% of the economically active population (18 - 65 years) are unemployed or discouraged from seeking work and 34% of the economically active population are employed. 58% of the population who fall within the economically active age group (18-65 years) are economically inactive.

The unemployment rate is believed to be somewhat optimistic, if compared to income and poverty levels within the Municipality. The Western Cape Government: Provincial Treasury: Municipal Economic Review and Outlook: West Coast District 2012, indicates that overall employment in the Municipal Area reduced at a rate of 3.5% per annum between 2000 and 2010, which translates to 6500 lost job opportunities over 10 years. Most of these lost job opportunities are believed to be in

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<sup>1</sup>Unemployment rate based on Unemployed (1719)/Employed (25493) in 15 – 60 age group)

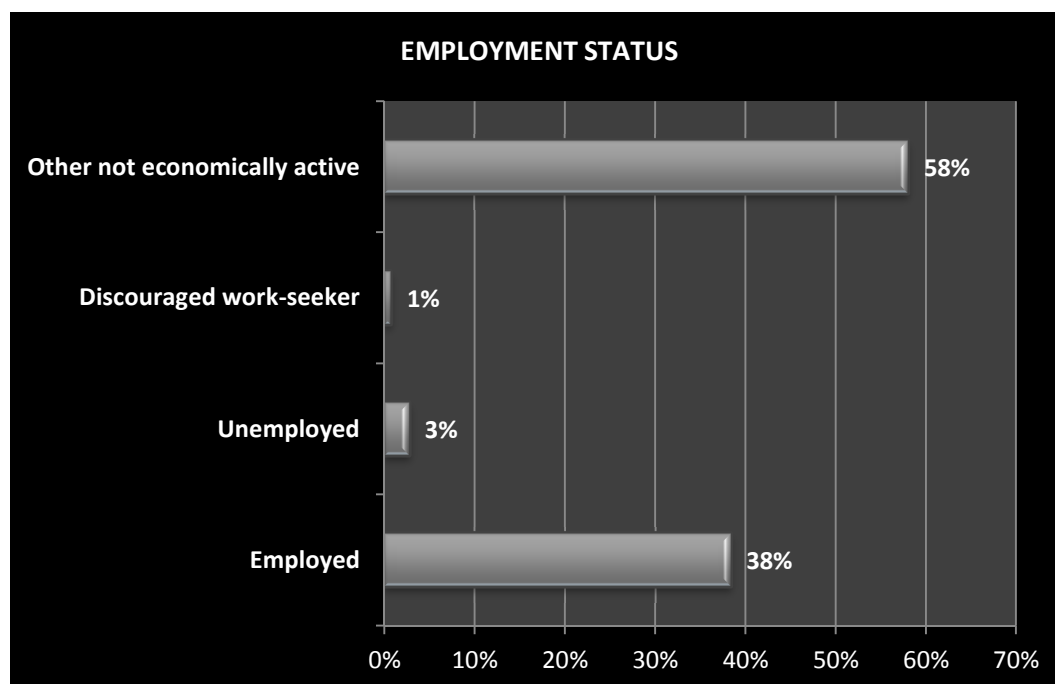


the agriculture sub-sector. Another factor that needs to be taken cognisance of is the fact that a high proportion of the Municipality's economically active population are seasonal workers in the agricultural sub sector who only work during certain times of year.

There is a gender imbalance in terms of employment and 5% more men are employed than women. The economically inactive population indicates that 7% more women are economically inactive than men. The unemployed and discouraged work seekers are almost on a par. This attests to a need to empower women.

**TABLE 20: EMPLOYMENT STATISTICS (18-65 YEARS)**

CATEGORY	MALE	FEMALE
<b>EMPLOYED</b>		
Black African	1584	1004
Coloured	9472	7720
Indian or Asian	55	37
White	2235	1499
Other	129	26
Total	13475	10286
<b>UNEMPLOYED</b>		
Black African	191	179
Coloured	575	629
Indian or Asian	2	4
White	61	81
Other	8	3
Total	837	895
<b>DISCOURAGED WORK-SEEKER</b>		
Black African	18	26
Coloured	177	191
Indian or Asian	-	-
White	21	30
Other	-	-
Total	215	247
<b>OTHER NOT ECONOMICALLY ACTIVE</b>		
Black African	1443	2557
Coloured	11262	13890
Indian or Asian	86	71
White	2688	3841
Other	54	49
Total	15533	20409

**FIGURE 15: EMPLOYMENT LEVELS**

Unemployment leads to poverty which impacts negatively on the Municipality's income as it reduces the ability of people to pay for services and people become dependent on indigent grants which the Municipality has to finance through its equitable share as well as other grants provided by other government agents such as SASSA. The Municipality faces a number of challenges relating to unemployment, the most fundamental being that it must find ways and means to stimulate the local economy which will in turn lead to job creation. Coupled to this is the need to facilitate the establishment of education and training facilities in the Municipal Area that will provide access to training and skills development. This will enable the local community to take advantage of available employment opportunities. A further challenge is ensuring that job opportunities within the Municipal Area are utilised by local communities. There is dissatisfaction in the Community because migrant labour is being brought in from other places to work on farms. The extent and reasons for this trend are not known and need to be investigated through engagement with appropriate stakeholders.

### 3.5 ACCESS TO BASIC SERVICES

The Municipality is required to provide basic services to its Community. Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and waste management. The Municipality is granted an equitable share which it receives from government in terms of the Division of Revenue Act (DORA) for the provision of free basic services to

households who cannot afford to pay for their services. National policy requires that poor households should receive 50kWh of free basic electricity, 6kl of free basic water, free basic sanitation and free weekly refuse removal. There are a total of 2147 are poor (indigent) households on the Municipality's indigent register who are provided with indigent support in terms of the Municipality's Indigent Policy.

### 3.5.1 WATER

The Municipality is a Water Services Provider in terms of the Water Services Act, Act 108 of 1997 and provides water services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek which are private towns. All urban households have access to minimum standards of water and all indigent households get their first 6 KL of water free. The following table provides an overview of the level of services that are available.

**TABLE 21: ACCESS TO BASIC WATER SERVICES IN URBAN AREAS**

TOWN	SERVICE LEVEL		
	URBAN	RDP	INFORMAL
Velddrif	98%	2%	0%
Aurora	98.1%	1.9%	0%
Dwarskersbos	97.4%	2.6%	0%
Eendekuil	98%	2%	0%
Piketberg	95.6%	4.4%	0%
Porterville	95.6%	4.4%	0%
Redelinghuys	100%	0%	0%

Umvoto Africa: Western Cape All Towns Study: Reconciliation Strategies (2011)

#### 3.5.1.1 BULK AND SERVICE BACKLOGS

The Municipality has no informal townships, and all erven have access to water. A challenge that is emerging is the expanding presence of backyard dwellers due to home owners renting out structures on their properties. It is difficult to ensure that these backyard dwellers have access to sufficient water and a survey is being undertaken to assess the extent of this challenge.

There is a direct correlation between water backlogs and housing backlogs and planning for the housing pipeline will address these backlogs. Concerns raised by the Community regarding the quality of water necessitate that the Municipality urgently upgrade its bulk and service infrastructure. Adequate bulk and service infrastructure is also a prerequisite to attracting development and investment in the Municipal Area. The estimated costs to upgrade the bulk and service water infrastructure per town are as follows:

**TABLE 22: COST ESTIMATE: UPGRADING OF WATER INFRASTRUCTURE IN MUNICIPAL SERVICE AREAS**

TOWN	COST
Velddrif and Dwarskersbos	R 20 150 000.00
Aurora	R 950 000.00
Eendekuil	R 4 200 000.00
Piketberg	R 9 560 000.00
Porterville	R 46 300 000.00
Redelinghuys	R 650 000.00
<b>Total</b>	<b>R 81 810 000.00</b>

De Hoek's infrastructure is adequate. The estimated costs to upgrade the Goedverwacht and Wittewater water infrastructure are estimated at R 4 800 000.00 and R 2 280 000.00 respectively.

### 3.5.1.2 BLUE DROP STATUS

The Municipality's water is of a good quality and complies with National Standard SANS 242. The Department of Water Affairs has implemented the Blue Drop Certification Programme to enable it to assess the standard of water services provided by Municipalities. It entails the assessment of 5 key performance areas namely risk management, process management and control, drinking water quality, compliance management, accountability and local regulation and asset management. In order to qualify for a Blue Drop Award a Municipality must achieve an average of 95% for all key performance areas. The Municipality received 2 Blue Drop Awards for the Porterville and Velddrif water purification works during the last evaluation. The Piketberg network achieved 87.5%, missing the requisite 95% needed to achieve Blue Drop status by only 7.5%.

### 3.5.2 SANITATION

The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek which are private towns. Indigent households receive free basic sanitation. All urban households have access to minimum standards of sanitation. The following table provides an overview of the level of services that are available.

**TABLE 23: ACCESS TO BASIC SANITATION SERVICES IN URBAN AREAS**

TOWN	SERVICE LEVEL	
	SEPTIC TANKS	WATER BORNE
Velddrif	58%	42%
Aurora	100%	0%
Dwarskersbos	100%	0%
Eendekuil	65%	35%

Piketberg	0%	100%
Porterville	0%	100%
Redelinghuys	100%	0%

*Bergervier Municipality: Water Services Development Plan 2010 (Revised statistics)*

### 3.5.2.1 BULK AND SERVICE BACKLOGS

The Municipality has no informal townships and all erven have access to sanitation. The challenge pertaining to access to services by backyard dwellers is even more pertinent in relation to sanitation and will also be assessed through the survey that is being undertaken. There is a direct correlation between sanitation backlogs and housing backlogs and planning for the housing pipeline will address these backlogs.

Concerns raised by the Community regarding the improvement of existing sanitation service levels necessitate that the Municipality urgently upgrade its bulk and service infrastructure. The Community would like improved service levels, that is to say toilets inside their houses instead of outside, water borne sewerage instead of septic tanks etc. In Redelinghuys the septic tanks at the low cost houses need to be upgraded, which is an ongoing EPWP project. Services also need to be upgraded in the informal settlement known as Block F in Velddrif, a project which will be completed in the 2012/13 financial year as part of the Municipality's Housing Pipeline.

Adequate bulk and service infrastructure is also a prerequisite to attracting development and investment in the Municipal Area. The estimated costs to upgrade the bulk and service sanitation infrastructure per town are as follows:

**TABLE 24: COST ESTIMATE: UPGRADING OF SANITATION INFRASTRUCTURE IN MUNICIPAL SERVICE AREAS**

TOWN	COST
Velddrif and Dwarskersbos	R 69 000 000.00
Aurora	R 2 900 000.00
Eendekuil	R 4 400 000.00
Piketberg	R 20 850 000.00
Porterville	R 14 200 000.00
Redelinghuys	R 10 900 000.00
<b>Total</b>	<b>R 60 150 000.00</b>

The estimated costs to upgrade the Goedverwacht and Wittewater sanitation infrastructure are estimated at R 8 800 000.00 and R 220 000.00 respectively. De Hoek's infrastructure is adequate.

### **3.5.2.2 GREEN DROP STATUS**

The Department of Water Affairs has implemented the Green Drop Certification Programme to enable it to assess the standard of the Municipality's waste water. This assessment is based on a number of key performance areas including management, publication of waste water quality performance, waste water treatment works capacity, by-laws, storm water management, management of waste water, quality failures, waste water quality compliance, submission of waste water quality results, waste water quality sample analysis and the waste water quality monitoring programme. The Municipality's waste water is of an acceptable quality, although it does not comply fully with National Standard SANS 241. This is primarily due to ageing infrastructure. Evaluations were undertaken in February 2013, and the outcomes will be made public in June 2013.

### **3.5.3 ELECTRICITY**

The Municipality is responsible for the distribution of electricity in all urban areas with the exception of Goedverwacht, Wittewater and De Hoek which are private towns. The Municipality only distributes electricity to a small portion of Eendekuil where the low cost houses are situated (162 households). ESKOM distributes electricity to the areas not serviced by the Municipality. The Municipality is not making any use of alternative energy sources at this stage. The Department of Minerals and Energy have awarded a private company a tender for the provision of solar energy in the vicinity of Aurora, which will provide corporate social beneficiation to this Community. All urban households within the Municipality's area of supply have access to minimum standards of electricity and get their first 50KwH free. There is also street lighting in all towns.

#### **3.5.3.1 SERVICE BACKLOGS**

The Municipality has no informal townships and all erven have access to electricity. There is a direct correlation between electricity backlogs and housing backlogs and planning for the housing pipeline will address these backlogs. The IDP Public Participation process revealed that there are areas within the Municipal and ESKOM supply area where existing services need to be upgraded. There is also a need for enhanced maintenance of street lighting. This coupled with the need for development within the Municipal area necessitates upgrading of the electrical service infrastructure. The estimated costs to upgrade the electrical infrastructure per town are as follows:

**TABLE 25: COST ESTIMATE: UPGRADING OF ELECTRICAL INFRASTRUCTURE IN MUNICIPAL SUPPLY AREAS**

TOWN	COST
Velddrif and Dwarskersbos	R 3 000 000.00
Aurora	R0
Eendekuil	R 671 000.00
Piketberg	R 4 550 000.00
Porterville	R 5 250 000.00
Redelinghuys	R 900 000.00
<b>Total</b>	<b>R 14 371 000.00</b>

The estimated costs to upgrade the Goedverwacht and Wittewater electrical infrastructure are estimated at R 3 900 000.00 and R 2 650 000.00 respectively. De Hoek's infrastructure is adequate.

### 3.5.4 REFUSE REMOVAL

All households in urban areas including Goedverwacht and Wittewater have access to weekly refuse removal services. Refuse is taken to refuse transfer stations at Piketberg, Velddrif, Porterville and Aurora from where it is transported to the Highlands landfill near Malmesbury in accordance with an agreement concluded with Swartland Municipality. The previously used landfill sites are closed but not rehabilitated. Rehabilitation of landfill sites was deemed a priority by almost all our Communities. The Municipality is in process of developing a 2<sup>nd</sup> generation Integrated Waste Management Plan (IWMP) and this will be elaborated on under Chapter 4.

#### 3.5.4.1 SERVICE BACKLOGS

There are no service backlogs and provision for expansion of the service will be made as part of the Municipality's Housing Pipeline. The rehabilitation of the Piketberg site is estimated to cost R11 Million while the Porterville site will cost R13 Million. The Municipality does not have the cash reserves for this expenditure, but nevertheless regards it as a priority and will endeavour to obtain funding. The closure and rehabilitation of the Velddrif site forms part of a land exchange in terms of which the new owner will bear the rehabilitation costs.

### 3.5.5 HOUSING

Housing is a concurrent National and Provincial competency in terms Part A of Schedule 4, of the Constitution. Section 10 of the Housing Act, Act 107 of 1997, sets out the responsibilities of municipalities in relation to the provision of housing. Housing is included in this section as a basic service because there is a direct correlation between the provision of basic services and housing,

which makes it a complex function that relies on high levels of cooperation between the Municipality and the Provincial and National Departments responsible for Housing. The table below provides an overview of these roles and responsibilities.

**TABLE 26: ROLES AND RESPONSIBILITIES IN RELATION TO HOUSING PROVISION**

ROLEPLAYER	RESPONSIBILITIES
<b>Bergervier Municipality</b>	<ul style="list-style-type: none"> <li>• Ensure that the IDP addresses the right to adequate housing on a progressive basis;</li> <li>• Set housing delivery goals in respect of the Municipal Area;</li> <li>• Plan, co-ordinate, facilitate. promote and facilitate housing development in the Municipal Area;</li> <li>• Identify and designate land for housing development;</li> <li>• Plan and manage land use and development (township establishment, subdivision, consolidation, rezoning etc);</li> <li>• Provision of bulk engineering services;</li> <li>• Provision of services in respect of water, sanitation, electricity. roads, storm water drainage etc;</li> <li>• Maintenance of a housing data base.</li> </ul>
<b>Western Cape Department of Human Settlement</b>	<ul style="list-style-type: none"> <li>• Develop Provincial Housing Policies;</li> <li>• Co- ordinate housing development in the Province;</li> <li>• Prepare and maintain a multi-year plan in respect of each National and Provincial Housing Programme to access finance from the National Housing Fund and;               <ul style="list-style-type: none"> <li>○ Fund the erection of top structures;</li> <li>○ Fund the purchase of land in the event that the Municipality has no land available;</li> </ul> </li> <li>• Capacity development of municipalities to enable them to perform their obligations in terms of housing delivery;</li> <li>• Appointment of developers/contractors.</li> </ul>
<b>National Department of Human Settlement</b>	<ul style="list-style-type: none"> <li>• Develop National Housing policy as well as norms and standards;</li> <li>• Set National housing delivery goals;</li> <li>• Monitor performance in terms of housing delivery;</li> <li>• Assist provinces to develop the administrative capacity required for the effective exercise of their powers and performance of their duties in respect of housing development;</li> <li>• Support and strengthen the capacity of municipalities to manage their own affairs and to exercise their powers and perform their duties in respect of housing development;</li> <li>• Promote consultation and communication on matters regarding housing development;</li> <li>• Administer the National Housing Fund and allocation of funding to Provinces.</li> </ul>

### 3.5.5.1 HOUSING BACKLOGS

There is a need for housing throughout the Municipal Area. The table below indicates the housing needs per town as reflected by the Municipality's Housing Waiting List as at March 2013.



**TABLE 27: HOUSING BACKLOGS**

<b>TOWN</b>	<b>APPLICANTS</b>
Piketberg	1672
Wittewater*	11
Goedverwacht*	30
Porterville	1000
Velddrif	900
Aurora	100
Redelinghuys	178
Eendekuil	220
<b>Total</b>	<b>4111</b>

*\*The Municipality cannot provide housing on private land - indicates town of origin of applicant.*

The Municipal Council approved a Housing Pipeline in August 2012, which indicates how these backlogs will be addressed over the next five years. This Housing pipeline will be elaborated on under Chapter 4 and 5 of this IDP Review.

### **3.6 THE NATURAL ENVIRONMENT**

The Environment is a concurrent National and Provincial competency in terms Part A of Schedule 4, of the Constitution. The Municipal Systems Act requires municipalities to work together with other organs of state to contribute to the progressive realisation of the right to environment (Section 23). The Bill of rights (Section 24) states that

“Everyone has the right -

- “(a) to an environment that is not harmful to their health or well-being; and
- (b) to have the environment protected, for the benefit of present and future generations through reasonable legislative and other measures that:
  - (i) prevent pollution and ecological degradation
  - (ii) promote conservation
  - (iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development”

In addition, there are numerous other statutes that give a defined role to municipalities in the conservation and sustainable development of the environment. There are also statutes that regulate the way in which municipalities perform their functions to ensure minimal negative impact to the environment.

The Municipality consciously strives to conserve the natural environment by minimising the impact of its own activities. It also strives to minimise the impact of other parties' activities through the utilisation of mechanisms provided by law. There are a number of factors that impact on the environment, one of the most critical being poverty which forces impoverished people to rely on natural resources which are often used unsustainably. Conversely private and public development initiatives which are needed to address poverty also have the potential to impact negatively on the environment if not adequately managed. The challenge that the Municipality faces is to ensure that all development is done in a sustainable manner.

### 3.6.1 BIODIVERSITY

The National Biodiversity Strategy and Action Plan (NBSAP) is a long term plan of action for the conservation and sustainable use of South Africa's biodiversity and the equitable sharing of benefits derived from its use. The goal of the NBSAP is to "Conserve and manage terrestrial and aquatic biodiversity to ensure sustainable and equitable benefits to the people of South Africa, now and in the future."

The Municipality is part of the Local Action for Biodiversity (LAB) Programme, which is run by ICLEI – Local Governments for Sustainability's Global Biodiversity Centre, in partnership with International Union for Conservation of Nature (IUCN). As part of this programme, the Municipality commissioned a Biodiversity Report. The report states unequivocally that the Municipality's biodiversity is under threat from human occupation and activity.

Critical aspects facing the Municipality in the conservation of its biodiversity are:

- ≈ **The Conservation and management of freshwater aquatic biodiversity:** Water is one of the most important ecosystem services and an adequate supply of water of an acceptable quality is a prerequisite to human well-being as well as social and economic development. There is a direct correlation between the health of freshwater aquatic ecosystems and the quantity and quality of water they provide. The Municipality's water resources are scarce and the quality is deteriorating.
- ≈ **Conservation, management and development of the Berg River Estuary:** The Berg River Estuary is the most valuable biodiversity asset in the Municipality and is home to a multitude of birds, fish and invertebrates and has its own unique vegetation. It is also a provider of a range of ecosystem services that support the local economy (fishing, salt production etc). It

is ranked as the third most important estuary of conservation importance in South Africa, yet its only protection is the broad parameters of National legislation.

- ≈ **The impact of waste and pollution on biodiversity:** Waste and pollution have a severe effect on biodiversity. The Municipality runs an efficient cleansing and waste removal service for domestic and business waste in urban areas, but our un-rehabilitated waste disposal sites are a threat to biodiversity and human well-being. The Municipality is in process of addressing the rehabilitation of these sites and is also actively busy with recycling initiatives to minimise waste and pollution. (Bergrivier Municipality Local Biodiversity Strategic and Action Plan 2010).

### 3.6.2 CLIMATE CHANGE

National Government acknowledges that there is undisputed evidence that climate change is occurring and that further climate change is inevitable. South Africa needs to adapt to the impact of climate change by managing its climate and weather-related risks to reduce its vulnerability (National Climate Change Response Strategy: White Paper 2010). Climate change is cross cutting issue and relies on a coordinated approach by all spheres of government, the private sector and broader public. The National Climate Change Response Strategy advocates that in addition to top down approaches, a bottom up approach must all be adopted which is informed by local government and their communities. From this it is evident that the Municipality has a defined role to play in the mitigation of and adaption to the impacts of climate change.

The Western Cape is particularly vulnerable to climate change and the hotter drier conditions predicted for the West Coast could have far reaching impacts. The Municipality's local economy is driven by agriculture and there is concern about the negative impacts of climate change on the agricultural sector which will in turn impact on the local economy. Although there is day to day evidence of what may be climate change (fruit not ripening at the right time, increased activity of baboons in residential areas) it is difficult to predict how climate change will affect us and the Municipality needs to put climate change mitigation and adaption plans in place.

The Municipality is participating in the Department of Environmental Affairs and Development Planning (DEADP) Municipal Support Programme, and has been assisted to develop a Climate Change Adaption Plan. This plan will be elaborated on under Chapter 4. We are also participating in an inter-disciplinary / trans-disciplinary climate change project that is being led by the African Climate Change Development Initiative. (ACDI)

### 3.6.3 COASTAL MANAGEMENT

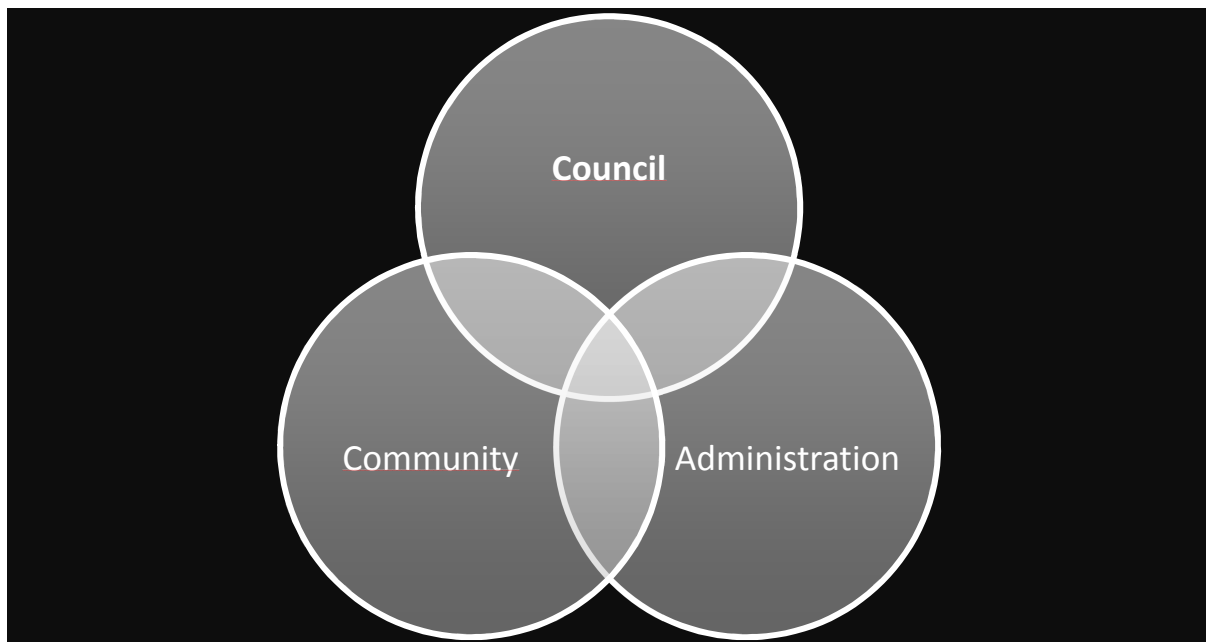
The National Environmental Management: Integrated Coastal Management Act (Act No. 24 of 2008) aims to establish a system of integrated coastal and estuarine management. This Act places a number of obligations on municipalities and defines a municipality as being “*a metropolitan, district or local municipality established in terms of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)*”. In areas where jurisdiction is shared by a district and local municipality, the district municipality is responsible for the implementation of the provisions of this Act unless the district municipality has by agreement assigned the implementation of any provisions of the Act to the local municipality. The West Coast District Municipality (WCDM) is busy with a Coastal Management Plan (CMP) that will clarify the roles and responsibilities of Bergrivier Municipality. WCDM must still approve the plan where after it will be submitted to the local municipalities for adoption.

## CHAPTER 4: MUNICIPAL OVERVIEW

## 4.1 COMPOSITION OF THE MUNICIPALITY

According to Section 2(b) of the Municipal Systems Act, a municipality comprises its political structures, administration and community.

**FIGURE 16: COMPOSITION OF A MUNICIPALITY**



### 4.1.1 POLITICAL STRUCTURES

Bergrivier Municipality is established in terms of Section 12 of the Local Government Municipal Structures Act, Act 117 of 1998 (Municipal Structures Act), as a Municipality with a Mayoral Executive System combined with a Ward Participatory System. The Municipality has the following political structures:

≈ **MUNICIPAL COUNCIL**

The Municipal Council comprises 13 Councillors, seven of whom are Ward Councillors and six of whom are Proportional Representation (PR) Councillors. The Municipal Council is led by a DA / COPE coalition. The Municipal Council meets on a quarterly basis.

≈ **OFFICE OF THE SPEAKER**

The Speaker is the Chairperson of the Municipal Council and performs his functions in terms of a framework of powers assigned by legislation and powers delegated by the Municipal Council in terms of the Municipal Systems Act.

≈ **THE EXECUTIVE MAYOR AND EXECUTIVE MAYORAL COMMITTEE**

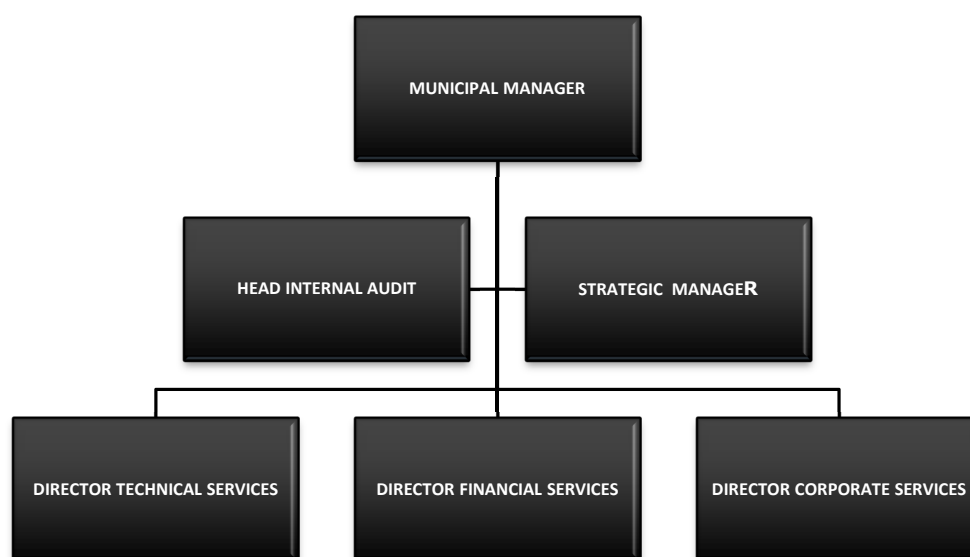
The Executive Mayor is at the centre of the governance system and is responsible for providing political and strategic leadership. Executive power is vested in the Executive Mayor, in accordance with a framework of powers assigned by legislation as well as powers delegated by the Municipal Council in terms of Section 59 of the Municipal Systems Act. In order to maximise operational efficiency, the Municipal Council has delegated all powers except those which it is may not delegate by law to the Executive Mayor. The Executive Mayoral Committee is chaired by the Executive Mayor and comprises the Deputy Mayor and two full time Councillors. This Committee meets at least once a month, 10 months of the year.

≈ **PORTFOLIO COMMITTEES**

Portfolio Committees are appointed in terms of section 80 of the Municipal Structures Act. There are four Portfolio Committees, namely an Administration, Finance, Technical and Community Services Portfolio Committee which are chaired by the Speaker, Deputy Mayor, and the two members of the Executive Mayoral Committee. The remaining members of these Committees comprise the other Councillors. Every Councillor is therefore a member of one or more Portfolio Committees. Portfolio Committees meet as and when required but at least once per quarter. The Municipality has revised its macro structure and it is envisaged that the structure of these Committees will change before commencement of the new financial year.

#### **4.1.2 THE ADMINISTRATION**

A new administrative macro structure was approved by the Council on 26 February 2013 which comprises the Office of the Municipal Manager and 3 Directorates namely a Corporate Services, Technical Services and Financial Services Directorate. The Municipal Managers office comprises the Strategic Manager and the Head Internal Audit. The Head Internal Audit reports to the Chairperson of the Audit Committee. The revision of the micro structure will be finalised before the commencement of the 2013/14 financial year. The following diagram depicts the approved new macro structure of the administration.

**FIGURE 17: REVISED MACRO STRUCTURE**

The approved staff structure comprises 391 posts of which 360 are funded. The vacancy rate on funded posts is currently 9%. The most senior posts, that is to say the Municipal Manager, Directors and senior officials reporting to the Municipal Manager are all filled.

#### **4.1.3 COMMUNITY AND COMMUNITY STRUCTURES**

The Constitution requires the Municipality to encourage the participation of community members and community organisations in the matters of local government. The Community play an integral role in municipal processes and decision making and our challenge is to find the most effective method of implementing two way communication and interaction. The Municipality's principle structures are Ward Committee and the IDP Representative Forum. Sector Forums are in process of being established and public meetings take place on a regular basis.

##### **≈ WARD COMMITTEES**

Ward Committees are appointed in terms Sections 72 -78 of the Municipal Structures Act. They are the communication channel between the Municipality and the Community. Although they are not political structures, they are coupled to the term of office of the Municipal Council. In September 2011, the Municipal Council adopted a policy to regulate the establishment and operation of Ward Committees and elected Ward Committees for each of the seven wards. Ward Committees are elected on a sector basis which may include geographic sectors. The diversity of sectors within wards results in the composition of the different Ward Committees differing from ward to ward. Sectors include but are not limited to Ratepayer organisations, Agriculture and agriculture subsectors, Organised business,



Small businesses, Health, Religion, Community Police Forums, Youth, Social development, Education and training, Sport, Tourism and Women's organisations. Ward Committee members underwent a two day training session during February 2013.

#### ≈ **IDP REPRESENTATIVE FORUM**

On 28 August 2013, the Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of Municipal Planning and Performance Management Regulations. The IDP Representative Forum comprises the following:

- Two ward committee members from each Municipal Ward;
- One representative from the West Coast District Municipality;
- The Executive Mayor, Speaker, Portfolio Committee Chairpersons and two additional councillors from the other parties represented on Council;
- Three officials namely; the Municipal Manager, Strategic Manager, Head; Strategic Services and LED;
- Three nominees from key sectors within the Municipal Area.

#### ≈ **SECTOR MEETINGS**

Sector engagements take place on an on-going basis. The Municipality is divided into the following 14 Sectors:

- |                      |                          |
|----------------------|--------------------------|
| • Social development | • Education and training |
| • Health             | • Business and fisheries |
| • Agriculture        | • Tourism                |
| • Arts and culture   | • Environment            |
| • Sport              | • Safety                 |
| • Media              | • Youth                  |
| • Religion           | • Aged                   |

#### ≈ **PUBLIC MEETINGS**

Public meetings take place at least twice per annum in each town. Additional meetings take place as and when required, such as housing meetings etc.

## **4.2 POWERS AND FUNCTIONS**

Section 156, read together with Schedules 4B and 5B of the Constitution sets out the functions of a Municipality. Section 84 of the Municipal Structures Act regulates the division of these functions between the District and Local Municipality. The following table indicates the functions that Berggrivier Municipality is authorised to perform.

**TABLE 28: MUNICIPAL FUNCTIONS**

<b>SCHEDULE 4, PART B FUNCTIONS</b>	<b>YES/NO</b>	<b>SCHEDULE 5, PART B FUNCTIONS</b>	<b>YES/NO</b>
Air pollution	Yes	Beaches and amusement facilities	Yes
Building regulations	Yes	Billboards and the display of advertisements in public places	Yes
Child care facilities	Yes	Cemeteries, funeral parlours and crematoria	Yes
Electricity and gas reticulation	Yes	Cleansing	Yes
Fire fighting services	Yes	Control of public nuisances	Yes
Local tourism	Yes	Control of undertakings that sell liquor to the public	Yes
Municipal airports	No	Facilities for the accommodation, care and burial of animals	Yes
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No	Licensing of dogs	Yes
Municipal public transport	Yes	Licensing and control of undertakings that sell food to the public	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	Local amenities	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes	Local sport facilities	Yes
Storm water management systems in built-up areas	Yes	Markets	Yes
Trading regulations	Yes	Municipal abattoirs	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	Municipal parks and recreation	Yes
		Municipal roads	Yes
		Noise pollution	Yes
		Pounds	Yes
		Public places	Yes
		Refuse removal, refuse dumps and solid waste disposal	Yes
		Street trading	Yes
		Street lighting	Yes
		Traffic and parking	Yes

The Municipality does not have the capacity and resources to fully render all services and this poses a potential risk in terms of the Consumer Protection Readiness Act, Act 68 of 2008. These services include:

≈ Fire Fighting Services;

- ≈ Facilities for the accommodation, care and burial of animals - negotiations have been entered into with the SPCA to perform this function on behalf of the Municipality;
- ≈ Pounds;
- ≈ Child care facilities.

### 4.3 HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

The Municipality has a number of high level frameworks and sector plans that must be read in conjunction with this IDP Revision. These are frameworks and plans that are required in terms of legislation. The table below provides an overview of these frameworks and plans and the status thereof. There are a number of draft plans pending completion and approval which have been included as it is envisaged that they will be approved prior to or early in the 2013/14 financial year\*.

**TABLE 29: HIGH LEVEL FRAMEWORKS AND SECTOR PLANS**

FRAMEWORK / SECTOR PLAN	STATUS
Spatial Development Framework (SDF) (2013).	Approved by the Municipal Council on 26 February 2013.
Revised Disaster Management Plan (DMP) and Risk Preparedness Plans (Contingency Plans) (2013).	Approved by the Executive Mayor on 19 February 2013.
Housing Pipeline (2012).	Approved by the Municipal Council in August 2012.
Water Services Development Plan (2010).	Approved by the Municipal Council in 2010.
LED Strategy (2010).	Approved by the Municipal Council in 2010.
Bergrivier Municipality Biodiversity Report (2010).	Approved by the Municipal Council in 2010.
Local Biodiversity Strategic And Action Plan (LBSAP) (2011).	Approved by the Municipal Council in 2011.
2012/13 Risk Register.	Approved by the Municipal Council in September 2012.
Air Quality Management Plan (2012).	Approved by the Municipal Council in May 2012.
Employment Equity Plan (2013).	Approved by the Municipal Council on 26 March 2013.
*Workplace Skills Plan (2013).	2013/14 Workplace Skills Plan will be approved the Municipal Council before 30 June 2013.
*Draft Integrated Waste Management Plan (2012)	Draft form, submitted to DEADP for comments. In process of amendment.
*Integrated Coastal Management Plan (2013)	Plan being drafted by WCDM. To be adopted by local municipalities.
*Climate Change Adaption Plan (2013)	Draft form, pending approval by Council.
*Integrated Transport Plan (2013)	Plan being drafted by WCDM. To be adopted by local municipalities.

#### 4.3.1 BERGRIVIER MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (2013)

The Spatial Development Framework (SDF) indicates which type of development should be allowed in the Municipality, where it should take place, and how such development should be undertaken to ensure the best possible outcomes for the Community. It is a spatial manifestation of the IDP and there must be alignment between the two. The Municipal Council approved a new SDF on 26 February 2013. The following paragraphs comprise an extract from the executive summary of the SDF.

##### **"1 VISION AND MISSION**

*To ensure economical prosperous in the Bergrivier Municipal area through the balancing of development and conservation (vision) and making economic opportunities easily accessible to all.*

##### **2 BRIEF**

*The Department of Rural Development and Land Reform together with Bergrivier Municipality commissioned the SDF to enable the municipality to facilitate, fast track and monitor urban and rural development. The brief for the project was twofold:*

- ≈ to update the current approved Spatial Development Framework, and*
- ≈ to address the rural areas specifically.*

*The SDF was compiled in terms of Section 26 of the Municipal Systems Act, 2000 (Act 32 of 2000) and comprised seven (7) phases including public participation. The SDF document comprises three (3) volumes:*

- ≈ Volume I: Status Quo;*
- ≈ Volume II: Objectives, Strategies and Proposals for the seven (7) wards;*
- ≈ Volume III: Public and Departmental Comments.*

*These 3 volumes address a spatial perspective, a status quo report as well as a spatial development framework for the next five years (2012 – 2017).*

##### **3 MUNICIPAL OBJECTIVES**

*The Bergrivier SDF strives to contribute to meet the following municipal objectives:*

- 1. Elimination of service and housing backlogs;*
- 2. Decrease in poverty;*

3. *Elimination of social exclusion;*
4. *Integration of human settlements;*
5. *Stimulation of economic growth;*
6. *Development of skills levels.*

#### **4 GOAL**

*The goal of the SDF is to spatially reflect the vision of how the municipal area should develop in the broad sense over the next five (5) years and also indicate the spatial implications of the Integrated Development Plan (IDP) and spatially reflects the integration of the strategies of the various sectoral plans.*

#### **5 STATUS QUO**

*The third generation approved IDP for the Bergrivier Municipal area determined ten (10) Key Performance Indicators (KPI's) based on goals, strategic objectives and development priorities. Of these economic growth, provision of bulk services, well regulated built environment and responsive development opportunities, preservation of natural environment, community safety and social well-being were noted in the SDF. Issues raised during the IDP process were spatially mapped per ward and town and are included in the SDF.....*

*Regarding the Status Quo compiled for Bergrivier the following environments for the 7 wards within the municipal boundary were addressed:*

- (i) *Bio-physical environment: (geology and soils, building materials and mining, climate, topography and slopes, hydrology, biodiversity, vegetation and fauna, conservation and heritage (almost 82 000ha of formal and informal conservation areas), agriculture;*
- (ii) *Socio-economic environment: (demographic profile, health, education, employment, unemployment and expenditure, land reform, cemeteries, crime, property market patterns and growth pressures, municipal finances:*
- (iii) *Built environment;*  
*(hierarchy and role of settlements, settlement densities, land use management issues, transportation, water infrastructure, sanitation, solid*

waste management, energy, telecommunications, human settlements, land, secondary economic sectors, tourism)

*Wards 1 to 7. The towns per ward as addressed covered the following topics:*

- ≈ *Historical overview;*
- ≈ *Locality;*
- ≈ *Demography;*
- ≈ *Town hierarchy;*
- ≈ *Economic base;*
- ≈ *Spatial structuring elements;*
- ≈ *Urban structure;*
- ≈ *Services and infrastructure;*

*Regarding proposals for every town the following issues were addressed:*

- ≈ *Connectivity;*
- ≈ *Public areas;*
- ≈ *Services;*
- ≈ *Tourism;*
- ≈ *Land reform & food security;*
- ≈ *Residential;*
- ≈ *Commercial;*
- ≈ *Industrial;*
- ≈ *Education;*
- ≈ *Sport & recreation;*
- ≈ *Open space network.*

## **6. OBJECTIVES AND STRATEGIES**

*In order to allow the effective management and growth of urban and rural areas overhead spatial objectives and strategies was compiled for the Bergrivier Municipal area. Objectives and strategies were developed for the following urban planning principles:*

- (i) *Urban Areas;*
- (ii) *Densification;*
- (iii) *Urban restructuring;*
- (iv) *Housing;*

- (v) Bulk infrastructure;
- (vi) Connectivity & mobility;
- (vii) Natural Biodiversity and Cultural Heritage Conservation;
- (viii) Tourism;
- (ix) Land Reform & Urban Agriculture.

*Each town were mapped showing cadastral boundaries, building and structures, and proposals regarding areas to protect, areas to enhance, areas to be restructured as well as new areas for expansion.*

## **7. RURAL**

*Critical Biodiversity Areas or CBA's as previously determined were available for the whole area of jurisdiction of the municipality and this served as base for determining Spatial Planning Categories in the rural areas. In order to ensure the appropriate management and planning of the rural areas within the Bergrivier Municipality the following rural objectives and strategies were compiled:*

*≈ Objective 1: Grow the economy of Bergrivier Municipality:*

- *Strategy 1: Support growth in areas with economic potential;*
- *Strategy 2: Grow & diversify agricultural markets & products;*
- *Strategy 3: Support sustainable mining developments;*
- *Strategy 4: Strengthen mobility and economic links;*
- *Strategy 5: Strengthen and develop rural tourism.*

*≈ Objective 2: Protect and strengthen the Natural and Built environment:*

- *Strategy 6: Regulate rural development according to bioregional planning initiatives;*
- *Strategy 7: Conserve and strengthen the cultural and heritage landscapes;*
- *Strategy 8: Protect and strengthen the visual agricultural landscape.*

*≈ Objective 3: Provide and support an effective social environment*

- *Strategy 9: Protect water sources and catchment areas;*
- *Strategy 10: Promote food security;*
- *Strategy 11: Provide housing;*
- *Strategy 12: Identify and develop viable land reform opportunities;*
- *Strategy 13: Provide and support sustainable rural infrastructure and services.*

## **8. PUBLIC PARTICIPATION**

*The intention to draft the SDF was made public by means of an advertisement in the press as well as the provincial gazette together with notifications on municipal notice boards as well as notifications to Councillors, Ward Committee members and identified I&AP's as listed with the municipality. Open days were conducted in all seven (7) wards and meetings were held with all Ward Committees. Ample time as prescribed were allowed for written comment on the draft SDF and it was also circulated to all relevant departments, institutions as well as neighbouring municipalities"*

The SDF supports physical and social and spatial integration through the following objectives and strategies:

**TABLE 30: SDF INTEGRATION, OBJECTIVES AND STRATEGIES**

OBJECTIVE	STRATEGIES
Encourage integrated settlement patterns in the urban areas.	Support applications which promote a greater mix of land uses and Densities.
	Ensure that residential areas are supported by adequate supporting social, commercial and recreational and public land uses to contribute to a well-functioning and sustainable living environment.
	Encourage the multi-functional use of social facilities, institutional facilities and recreational spaces.
Improve the accessibility of all services and infrastructure through the implementation of good contextual urban design criteria establishing a good relationship between the people, built environment and natural spaces within the towns.	Encourage good design principles in the design of all developments to encourage, promote and protect the desired sense of place of Bergrivier towns.
	New developments to provide for adequate distribution of supporting land uses.

*(Volume II: Bergrivier Spatial Development Framework: Strategies and Proposals 2012-2017)*

The future spatial development of the towns within the Municipality is indicated on Figures 18 to 26, and is summarised below:



TABLE 31: SUMMARY: FUTURE SPATIAL DEVELOPMENT OF TOWNS

TOWN /WARD	SPATIAL DEVELOPMENT
<b>PORTERVILLE (WARDS 1 &amp; 2)</b>	<i>"The urban edge of Porterville was kerbed as tight as possible around the existing edge as in the Bergrivier SDF of 2008 with minimal extensions to accommodate additional land required to accomple integrated housing. Porterville has a well -developed service and social infrastructure which should be maintained and further developed to cement the town's role as support town to the surrounding agriculture. The town also provide aspects for further development of the tourism industry"</i>
<b>PIKETBERG (WARDS 3 &amp; 4)</b>	<i>"The urban edge of Piketberg was maintained as is the case with the existing edge as in the Bergrivier SDF of 2008 with minimal changes, because of infill development being contained within this edge. Piketberg has a well-developed commercial and social infrastructure which should be maintained and further developed to support its role as main seat of the municipality. The town also provide aspects for further development of the tourism industry with the interesting projects as proposed"</i>
<b>EENDEKUIL (WARD 3)</b>	<i>"The urban edge of Eendekuil was extended with close links to the existing edge as in the Bergrivier SDF of 2008 and only on developable land. Motivation for the southern ex tension is that this section of town has a waterborne sewage system and the northern section not. Due to the low growth rate and low development potential of Eendekuil there is no need to provide for subsidised housing in Eendekuil and this housing should be accommodated in the larger towns of Piketberg, and Porterville to ensure sustainable development of all towns. However, due to Eendekuil's role of supplying housing to farm workers of the region there is a need for land to supply serviced erven for self-build housing. Eendekuil has a well-developed social infrastructure which should be maintained and further developed to support social development. The town also provide aspects for further development of the tourism industry with the projects as proposed"</i>
<b>GOEDVERWACHT (WARD 5)</b>	<i>"The villages of Goedverwacht and Wittewater are not formal established towns with any individual ownership of land; therefore no formal urban edge can be demarcated. The need does however exist to determine a proposed village edge to limit uncontrolled growth of these towns and to support sustainable development and a functional urban form. Various Issues, Criteria and Factors as identified in the "Guidelines for the Demarcation of an Urban Edge" compiled by the Department of Environmental Planning were taken into consideration in the demarcation of the village edges of Goedverwacht. The village edge is proposed to be a contained edge to limit linear expansion along the river and also against the steep slopes of the valley. Vacant areas within the existing village footprint should be considered for internal infill development to limit uncontrolled expansion of the village area and to limit cost to the provision of service infrastructure. The focus of development in Goedverwacht should be on the maintenance and support of infrastructure services as well as provision of social supporting services for the residence (youth to the pensioners)"</i>
<b>WITTEWATER (WARD 5)</b>	<i>"The villages of Wittewater and Goedverwacht are not formal established towns with any individual ownership of land; therefore no formal urban edge can be demarcated. The need does however exist to determine a proposed village edge to limit uncontrolled growth of these towns and to support sustainable development and a functional urban form. Various Issues, Criteria and Factors as identified in the "Guidelines for the Demarcation of an Urban Edge" compiled by the Department of Environmental Planning were taken into consideration in the demarcation of the village edges of Wittewater. The village edge is proposed to be a contained edge to limit expansion against the steeper slopes away from existing services and</i>

TOWN /WARD	SPATIAL DEVELOPMENT
	<i>infrastructure. Vacant areas within the existing village footprint should be considered for internal infill development to limit uncontrolled expansion of the village area and to limit cost to the provision of service infrastructure. Expansion around the entry of town should be considered for future housing development. The focus of development in Wittewater should be on the maintenance and support of infrastructure services as well as provision of social supporting services (multi purpose sport facilities) for the residents to provide alternative forms of recreation especially for the younger children and youth"</i>
<b>REDELINGHUYS (WARD 6)</b>	<i>"The urban edge of Redelinghuys was drawn tighter than the existing edge as in the Bergrivier SDF of 2008. Due to the low growth rate and low development potential of the town there is no need to provide for subsidised housing in Redelinghuys and this housing should be accommodated in the larger towns of Piketberg and Velddrif/ Laaiplek to ensure sustainable development of all towns. Redelinghuys has a well-developed social infrastructure which should be maintained and further developed to support social development. The town also provides aspects for further development of the tourism industry with the projects as proposed"</i>
<b>AURORA (WARD 6)</b>	<i>"The urban edge of Aurora was maintained as a tight edge similar to the edge proposed in the Bergrivier SDF of 2008. Due to the low growth rate, low development potential of Aurora and the existing vacant erven in town there is no immediate need to provide for additional land for expansion. Any existing waiting list for subsidised housing should be accommodated in the larger towns of Piketberg, Velddrif and Porterville to ensure sustainable development of all towns. The focus of development in Aurora should be on the maintenance and support of infrastructure services and the development of a stronger business node in town. Aurora has a well-developed social infrastructure which should be maintained and further developed to support the social development of especially the youth. The town also provide aspects for further development of the tourism industry with the rural character of town, the beautiful setting against the backdrop of the Aurora Mountain and the Mc Clear beacon to the north of town"</i>
<b>VELDDRIF / LAAIPEK (WARD 7)</b>	<i>"The urban edge for Velddrif/ Laaiplek was kerbed as tight as possible around the existing edge as in the Bergrivier SDF of 2008 except for two changes on the north and north-eastern sides. Velddrif/ Laaiplek has a well-developed bulk and social infrastructure which should be maintained and further developed to support the town's function in the region. The town also provide aspects for further development of the tourism industry with the projects as proposed"</i>
<b>DWARSKERSBOS (WARD 7)</b>	<i>"The urban edge of Dwarskersbos was maintained as a tight edge with limited area allowed for expansions. The area for expansion was identified around existing developments east of the entry road to create a more functional urban form. The area for residential infill development immediately east of the southern entry road to Dwarskersbos will counteract linear development along the beachfront. This area of expansion is still within walking distance from the beach and will strengthen a more compact urban form. There are ample vacant erven available in Kersbosstrand. The focus of development in Dwarskersbos should be on the maintenance and support of infrastructure services to support the influx of holiday makers over the holiday periods and to development a stronger central business/community node in town. The conservation of the area located between the beach and the road, between Laaiplek and Dwarskersbos should be investigated. A fossil bank has also been identified in this area"</i>

(Volume II: Bergrivier Spatial Development Framework: Strategies and Proposals 2012-2017)

111 | Page

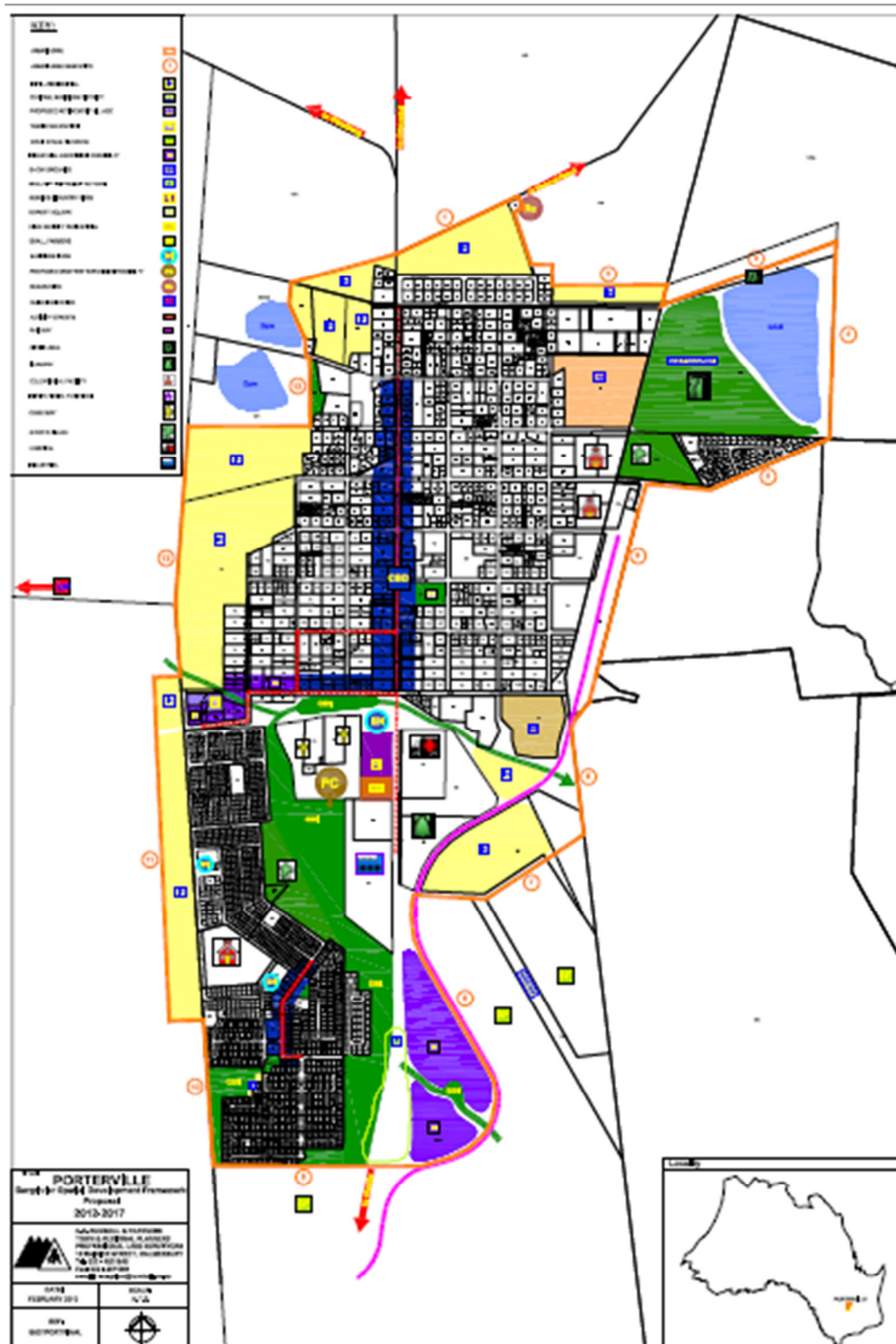




FIGURE 20: SPATIAL DEVELOPMENT: EENDEKUIL

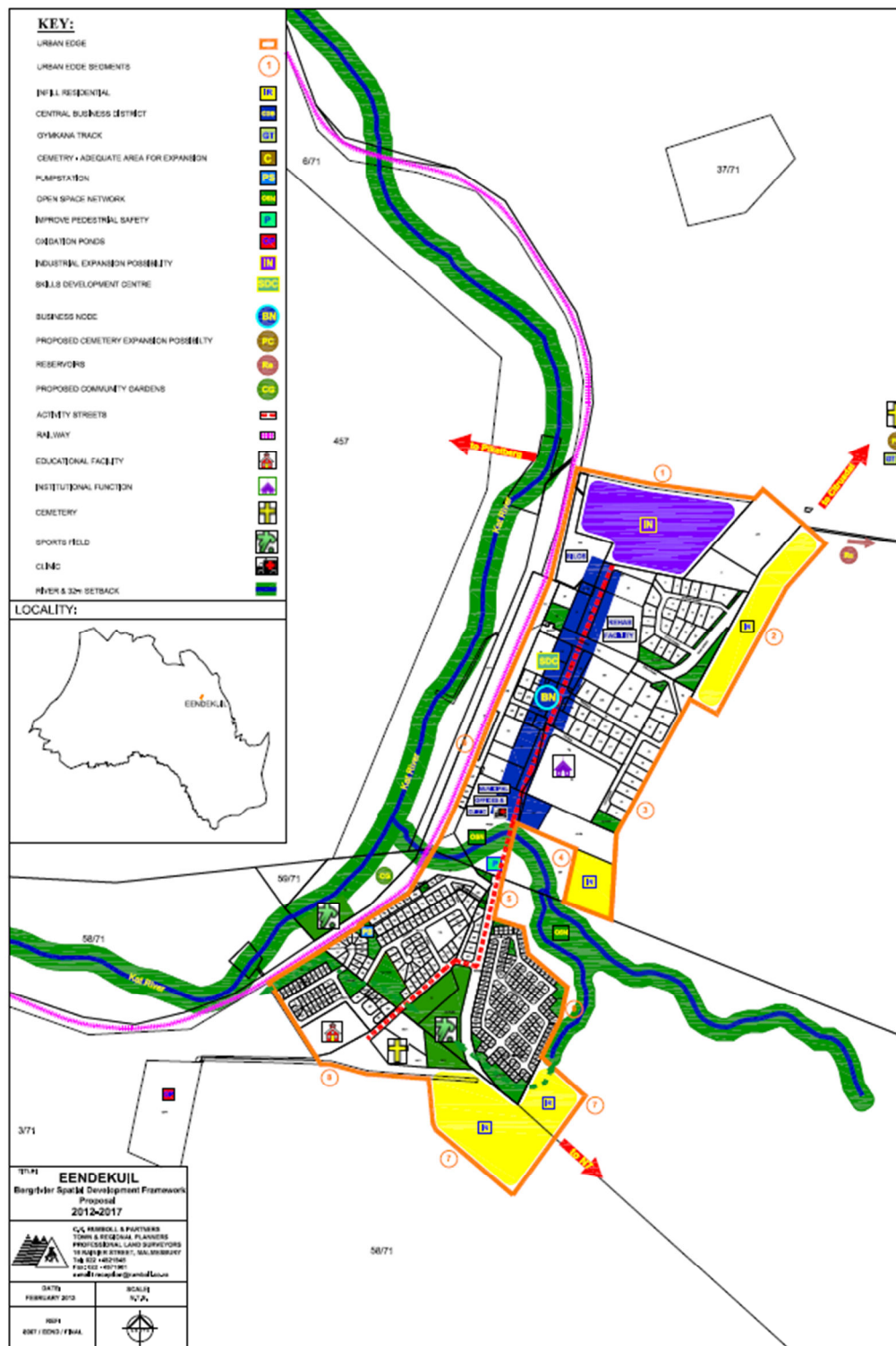




FIGURE 21: SPATIAL DEVELOPMENT: GOEDVERWACHT

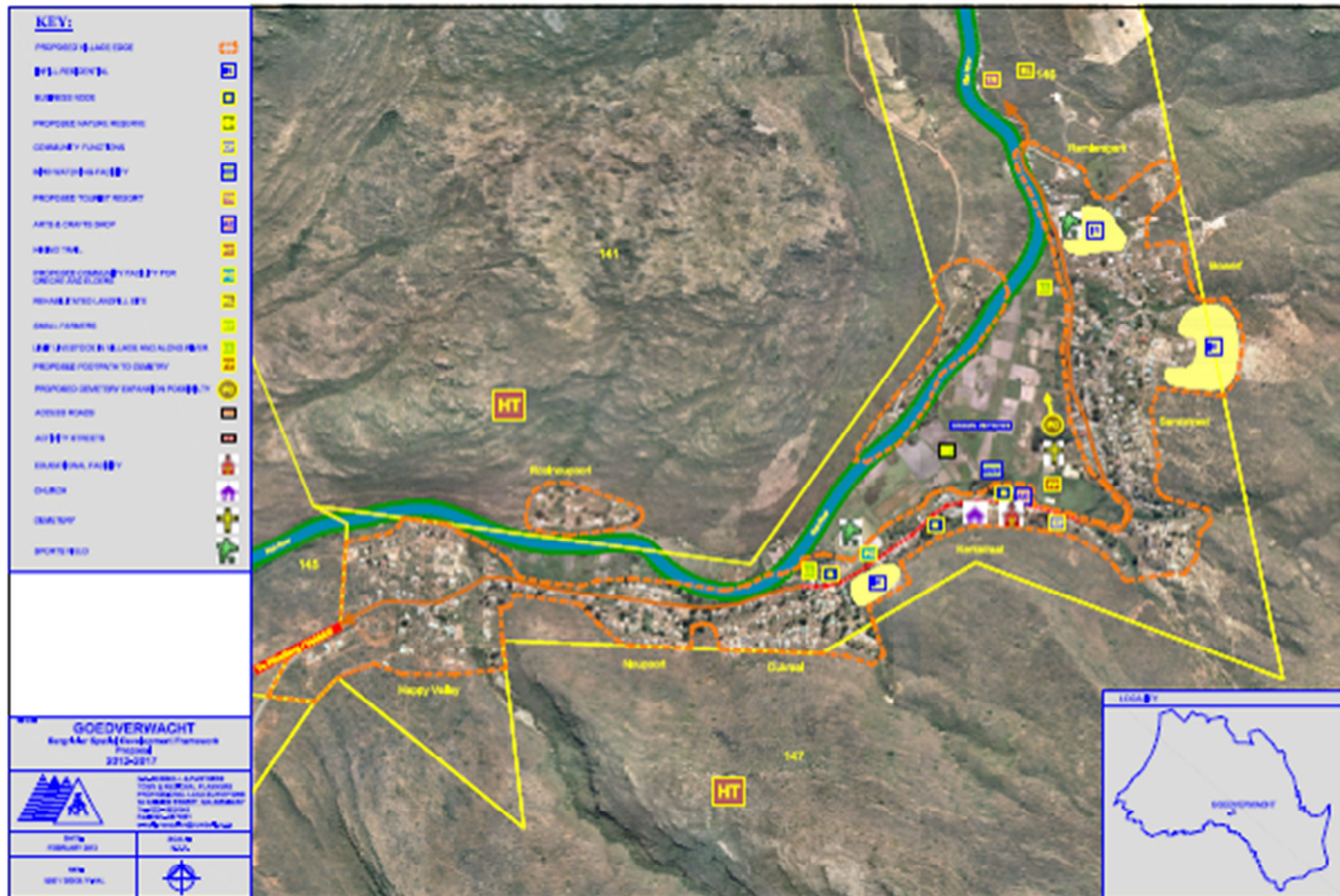




FIGURE 22: SPATIAL DEVELOPMENT: WITTEWATER

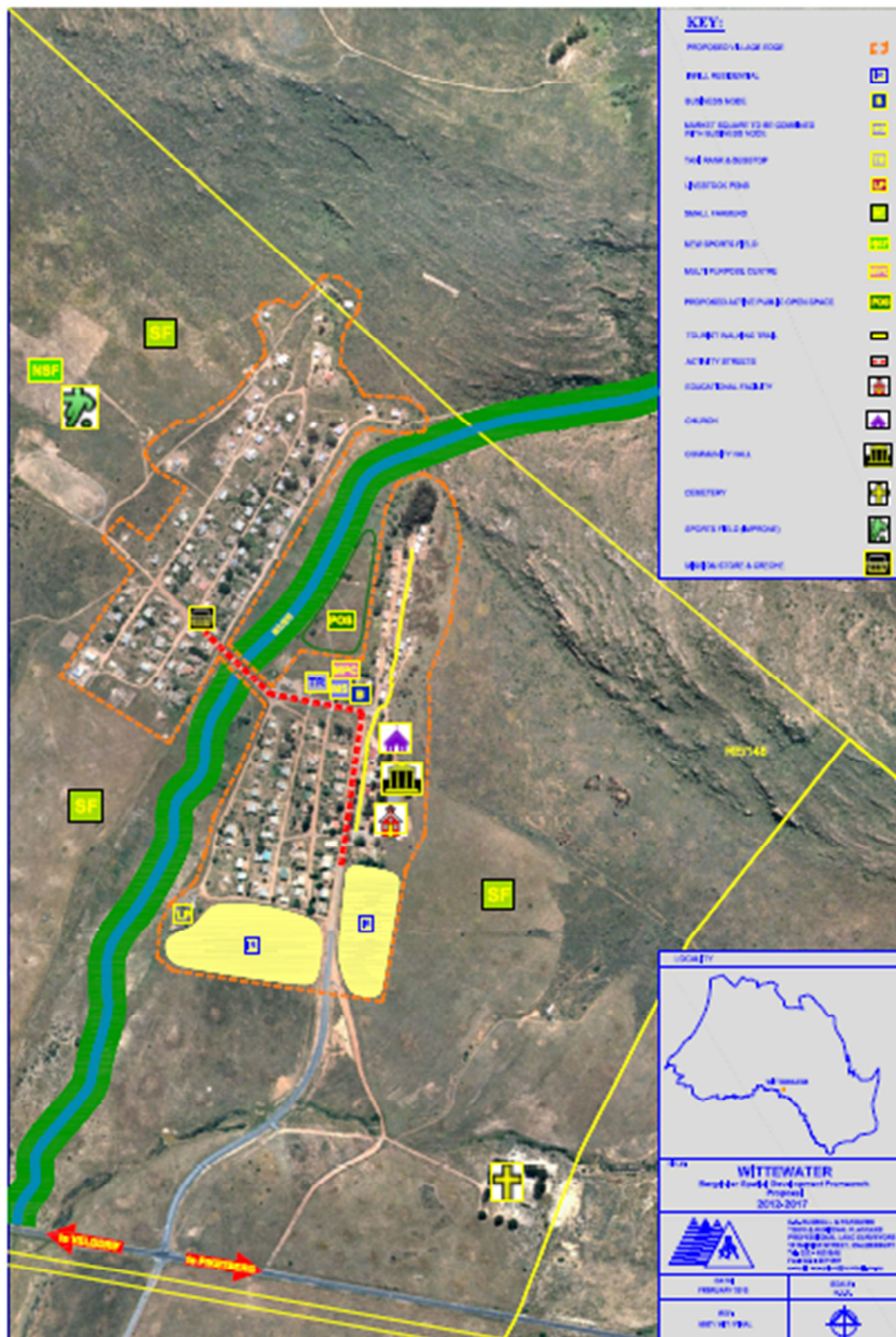
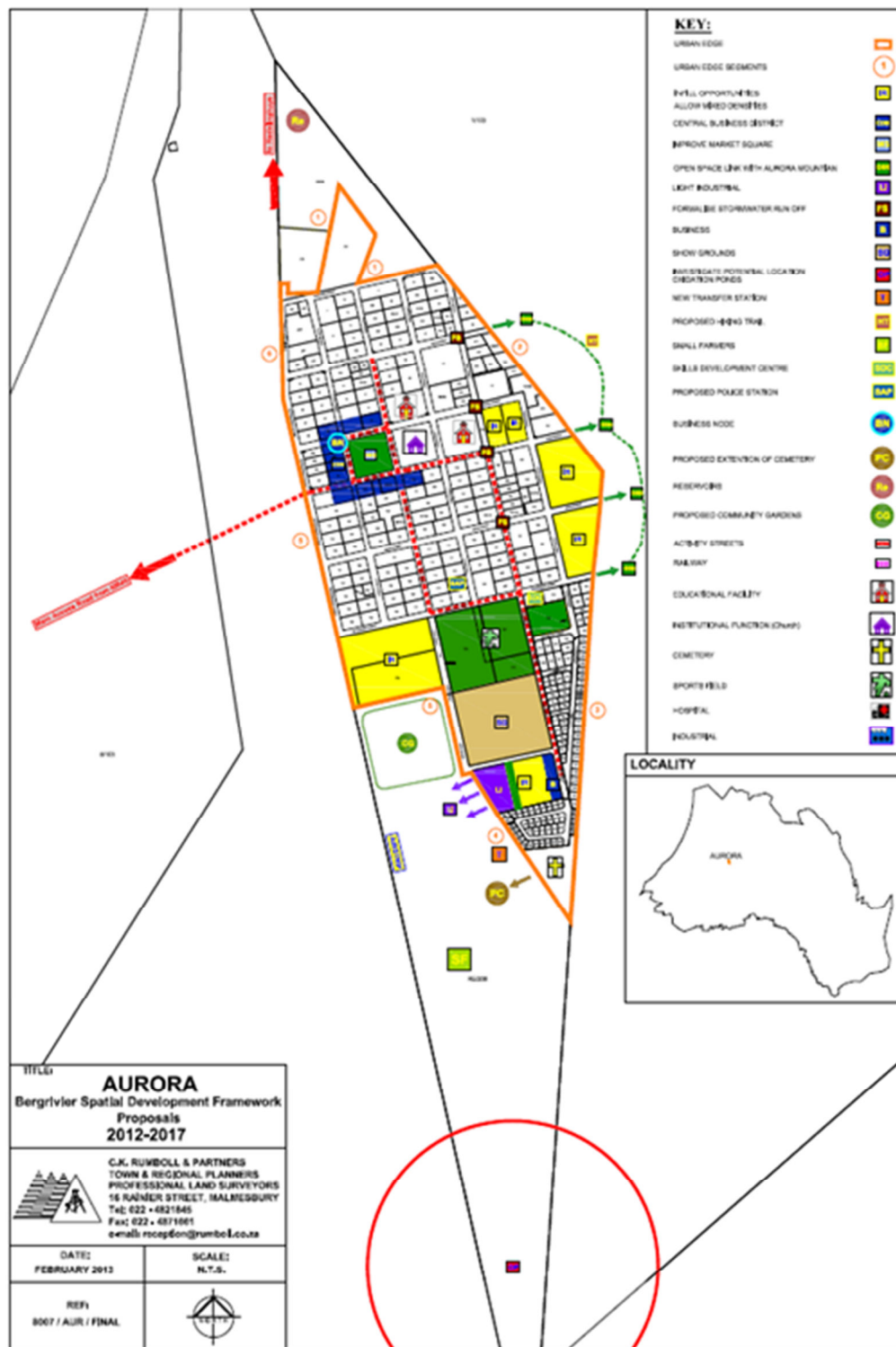


FIGURE 23: SPATIAL DEVELOPMENT: AURORA





117 | Page

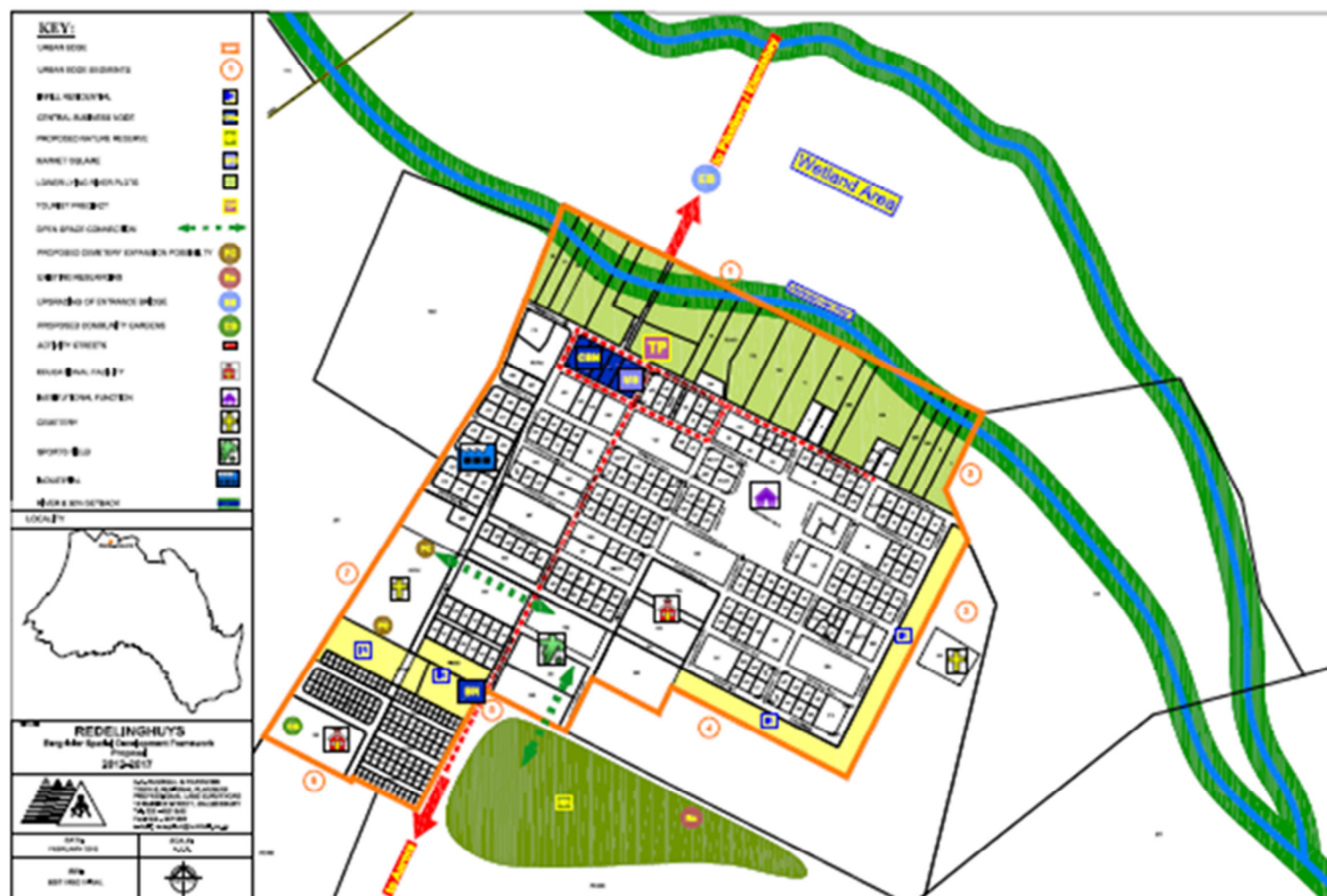


FIGURE 25 : SPATIAL DEVELOPMENT: VELDDRIF AND LAAIPIEK

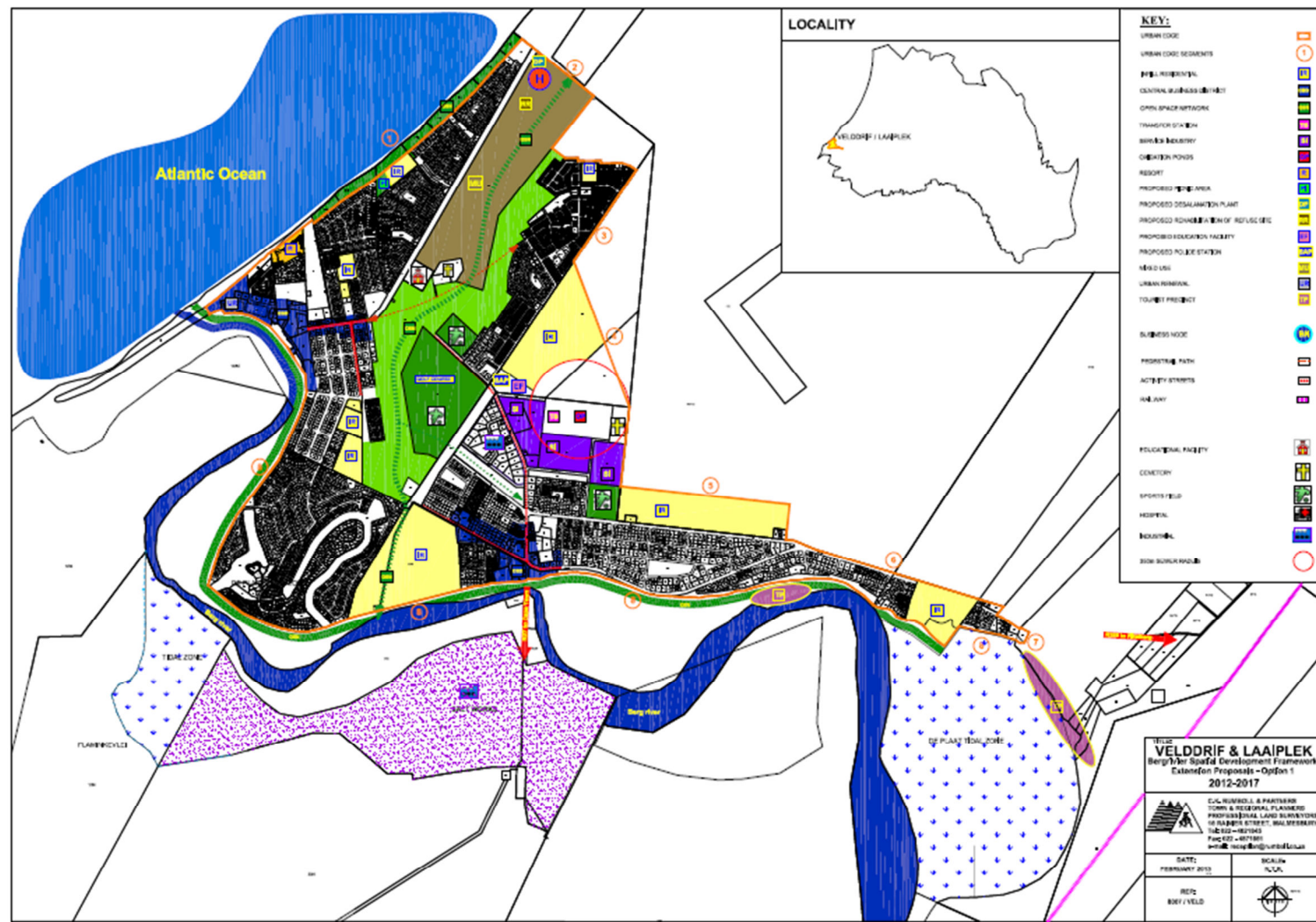
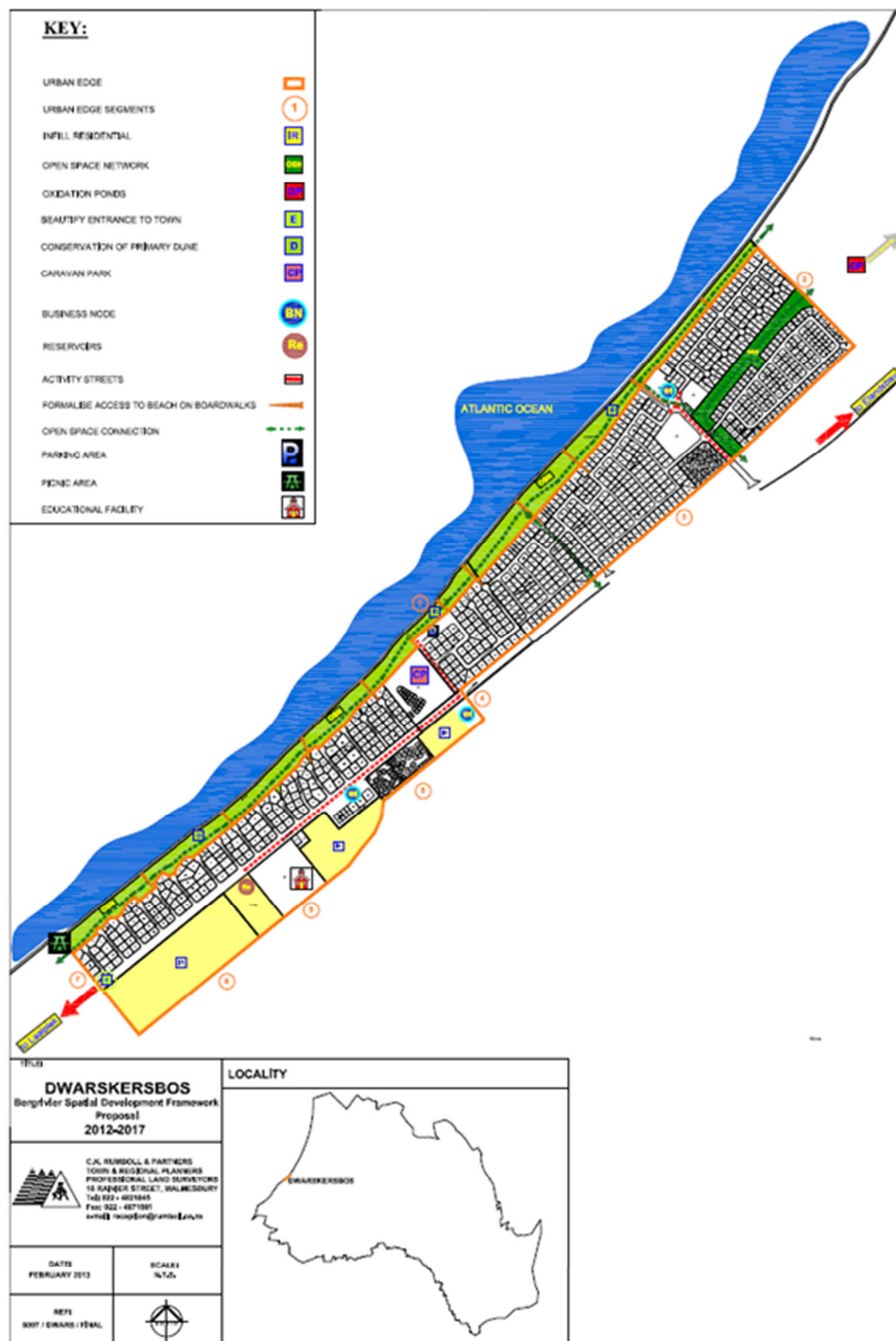


FIGURE 26 : SPATIAL DEVELOPMENT: DWARSKERSBOS



### **4.3.2 DISASTER MANAGEMENT PLAN (2013)**

#### **INTRODUCTION**

The Municipal Council adopted a Disaster Management Plan (DMP) for the Municipality in 2008. In terms of Section 53(c) of the Disaster Management Act, Act 57 of 2002 (Disaster Management Act) the plan must be reviewed and updated regularly. The Bergrivier Municipal Disaster Plan was reviewed in 2010 and 2012. The 2012 review was adopted by Council on 19 February 2013. The Disaster Management Act is a legal instrument that provides coherent and transparent information that aims to reduce, minimise and prevent disasters through risk assessment and mitigation strategies. The DMP gives priority to development measures that reduce the vulnerability of disaster prone areas, communities, agriculture and infrastructure. It also promotes disaster management training and community awareness to reduce the vulnerability of communities at risk.

#### **LEGAL FRAMEWORK**

Section 53(1) (a) of the Disaster Management Act requires the Municipality to prepare a DMP for its area according to the circumstances prevailing in the area and within the Municipal Disaster Management Framework of the West Coast District Municipality. The Bergrivier DMP must also co-ordinate and align with DMP's of other organs of state. The Municipality must also consult the Community on the preparation or amendment of its DMP.

Section 53(2) (a) of the Disaster Management Act specifies that the DMP must form an integral part of the municipality's IDP and Section 26(g) of the Municipal Systems Act, 2000 lists "applicable disaster management plans" as core components of an IDP. It would not be practical to include the complete Disaster Management Plan with all its annexure within the IDP, hence the summary.

#### **AIM**

The aim of the DMP is to outline a plan of action for the efficient deployment and co-ordination of municipal services, role players and personnel to provide the earliest possible response to a disaster in order to:

1. Protect and preserve life and property;
2. Minimize the effects of the emergency or disaster on the Bergrivier Municipality;
3. Restore essential services.

**PURPOSE**

The DMP is designed to establish the framework for implementation of the provisions of the Disaster Management Act as well as the related provisions of the Municipal Systems Act, 2000. The purpose of the plan is to outline policy and procedures for both proactive disaster prevention and reactive disaster response and mitigation. This plan confirms arrangements for managing disaster risks and for preparing for, and responding to disasters within the Bergrivier Municipality as required by the Disaster Management Act.

**LINKAGE WITH THE INTEGRATED DEVELOPMENT PLAN OF THE BERGRIVIER LOCAL MUNICIPALITY**

Both the Municipal Systems Act and the Disaster Management Act require the inclusion of the DMP into the IDP of the Bergrivier Municipality. A separate disaster management plan included into the IDP but standing on its own and isolated from the rest of the IDP does not necessarily give evidence of the integration of disaster management into the IDP. All departments and role players submitting input to the content of the current and future IDP of the Municipality are therefore urged to consider the inclusion and integration of disaster risk management into their strategies, operational planning and project implementation. Disaster and risk management must also be taken cognisance of in the planning and execution stages of all IDP projects. This will ensure the integration of disaster management into the IDP, and will ensure that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness – thus reducing the impact of disasters on lives, property, community activities, the economy and the environment.

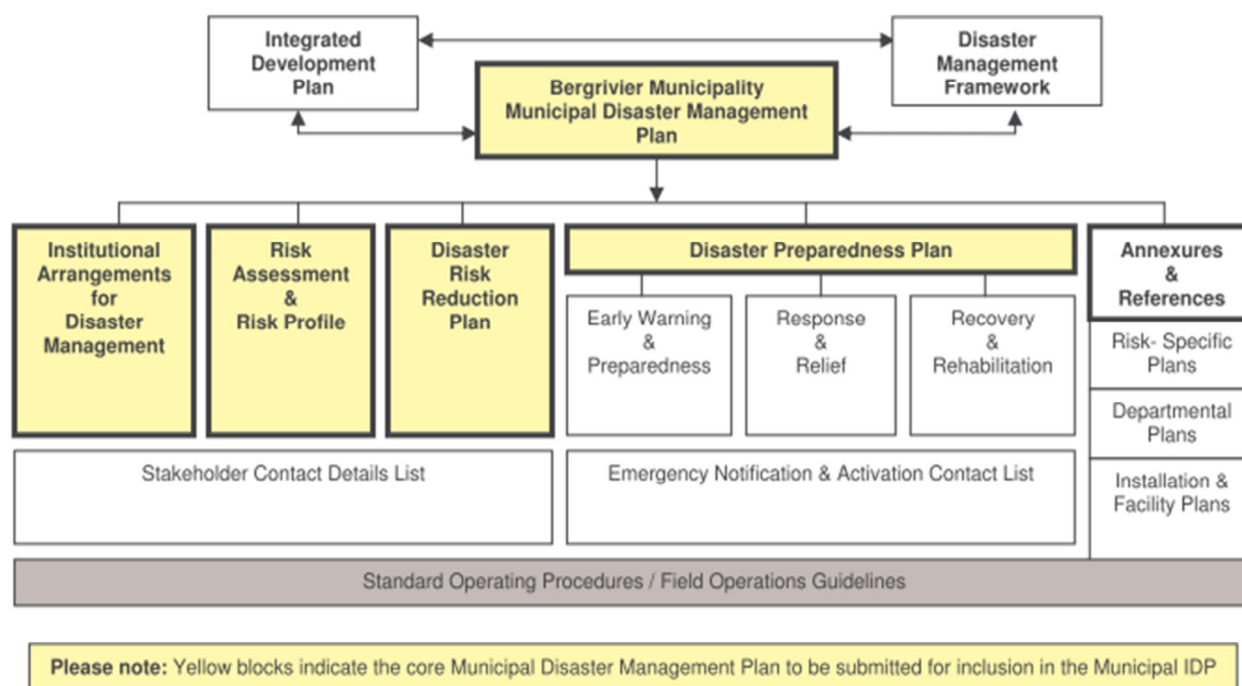
**LINKAGE WITH THE DISASTER MANAGEMENT FRAMEWORK OF THE WEST COAST DISTRICT MUNICIPALITY**

The Bergrivier Local Municipality must prepare and execute its disaster management plan within the Disaster Management Framework of the West Coast District Municipality. One of the key performance indicators of the Disaster Management Framework of the West Coast District Municipality is the drafting of detailed Disaster Management Plans by the local municipalities in the District.

**STRUCTURE OF THE PLAN**

The Municipal Disaster management Plan of the Bergrivier Local Municipality comprises the components indicated in the figure below.

FIGURE 27: COMPONENTS OF THE DISASTER MANAGEMENT PLAN



### RISK ASSESSMENT

The following disaster risks were identified during a risk assessment process conducted throughout the West Coast District, including Bergrivier Municipality, during 2006:

TABLE 32: RISKS REQUIRING RISK REDUCTION AND PREPAREDNESS PLANS

RISKS REQUIRING RISK REDUCTION PLANS	RISKS REQUIRING RISK PREPAREDNESS (CONTINGENCY) PLANS
<ul style="list-style-type: none"> <li>• Fire</li> <li>• Drought</li> <li>• Road accidents</li> <li>• Wind</li> <li>• HIV/Aids</li> <li>• TB</li> </ul>	<ul style="list-style-type: none"> <li>• Fire</li> <li>• Drought</li> <li>• Floods</li> <li>• Storms</li> <li>• Wind</li> <li>• Diseases</li> <li>• Food poisoning</li> <li>• Red tide</li> <li>• Aircraft crash</li> <li>• Storm surges</li> <li>• Hazardous installations</li> <li>• Road accidents</li> <li>• Hazmat incidents – Road, sea and rail</li> <li>• Air pollution</li> <li>• Water pollution</li> <li>• Land degradation</li> <li>• Deforestation</li> </ul>



	<ul style="list-style-type: none"> <li>• Desertification</li> <li>• Tornado</li> </ul>
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A combined Risk Preparedness (Contingency) plan that addresses all of the above was approved as part of the DMP.

Hazards that pose significant threats of disaster to local communities, the region and the country as a whole were identified. These are the types of disasters that could potentially occur within the Municipal Area. The list below describes these hazards and proposes mitigating measures.

**TABLE 33: HAZARDS AND MITIGATION MEASURES**

HAZARD	DESCRIPTION
Fire	The risk of fires, particularly in the dry season is prevalent throughout the Municipal area. The establishment and staffing of a fire station in Piketberg and the implementation of public awareness initiatives are essential. The establishment of a fire station has been initiated in conjunction with the West Coast District Municipality and a mutual aid agreement concluded for the Fire Fighting function. Bergrivier Municipality is presently in process of appointing of a Chief Fire Officer.
Drought and Water Supplies	Drought risk is significant throughout the region, particularly in the Sandveld and Coastal areas. The water level in the ground water aquifers has dropped substantially in recent years and in some instances boreholes are no longer productive. Water quality has also declined. In the long term, alternative, sustainable water supplies to the Sandveld and coastal areas are needed. This can be achieved either by desalination plants on the coast or by increasing the capacity of Clanwilliam dam and installing a pipeline to the relevant areas. To limit the current shortages, immediate implementation of a monitoring and control system for the existing boreholes is needed.
Severe Weather (storms, wind, rain)	During periods of heavy rainfall in the catchment areas, a number of low-lying areas become inundated. This includes areas of informal housing from time to time. Establishment of the 1:50 and 1:100 year flood-lines along rivers is imperative.
Hazardous Materials Incidents (especially road accidents)	The state of the N7 and the currently unmonitored transportation of hazardous materials create a risk of accidents and exposure to contamination. Implementation of co-operative monitoring of heavy vehicle movements and load identification between the neighbouring traffic authorities is needed to reduce the risk of accidents and spillage. The upgrading of the N7 has just been completed and the road is now at a level that is conducive to the traffic it carries.

### RISK REDUCTION PLANS AND CAPACITY

Risk reduction plans that make provision for prevention and mitigation strategies have been compiled through a participative process, but have not been vetted or submitted to feasibility studies. The risk reduction plans outlined in the DMP and its annexures which are implementable must be considered for inclusion within the IDP projects of the Municipality, and if included must

be budgeted for in terms of the operating and capital budgets of the Municipality. Each project should be evaluated to determine which Municipal Department should lead its implementation. Where the proposed project falls outside the mandate of the Municipality, the Municipality should establish a lobbying and monitoring mechanism to motivate the need for the project through the correct governmental or societal sector and track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the Municipal Department responsible for service delivery partnerships should take the lead with support from Bergrivier Disaster Management.

The organizational structure for risk reduction within the Municipality includes Bergrivier Disaster Management, the Disaster Management Advisory Forum, the Interdepartmental Disaster Management Committee, Departmental Nodal Points, Departmental Planning Groups, Risk Reduction Project Teams and Preparedness Planning Groups. The Municipality must be committed to disaster risk reduction in its entirety. On-going capacity building programmes will be required to ensure the availability of adequate capacity for risk reduction.

### **EARLY WARNING SYSTEMS**

Early warning of disasters is co-ordinated through the West Coast District Municipality Disaster Management Centre.

### **INSTITUTIONAL ARRANGEMENTS**

#### **≈ Shared responsibility for Disaster Management**

The responsibility for reducing disaster risk, preparing for disasters, and responding to disasters is shared among all departments and employees of the Bergrivier Municipality, all departments and employees of the West Coast District Municipality with service delivery responsibilities within the Bergrivier Municipality, all Provincial and National Departments and Agencies operating within the Municipality, all sectors of society within the Municipality and, most importantly, all the residents of the Municipality.

#### **≈ Nodal points for Disaster Management**

Disaster risk management is everybody's responsibility, and each Municipal Department must assign a person or section to be the nodal point for Disaster Management activities in that Department. The same applies to National and Provincial Departments and Agencies operating within the Municipality.

#### **≈ Departments with primary responsibility for specific hazards and disaster risks**



Where a Department has primary responsibility for a specific hazard, the Department's role in disaster risk management for that specific hazard will be more than mere participation. It will be required to lead risk reduction as well as preparedness activities due to its expertise in the field.

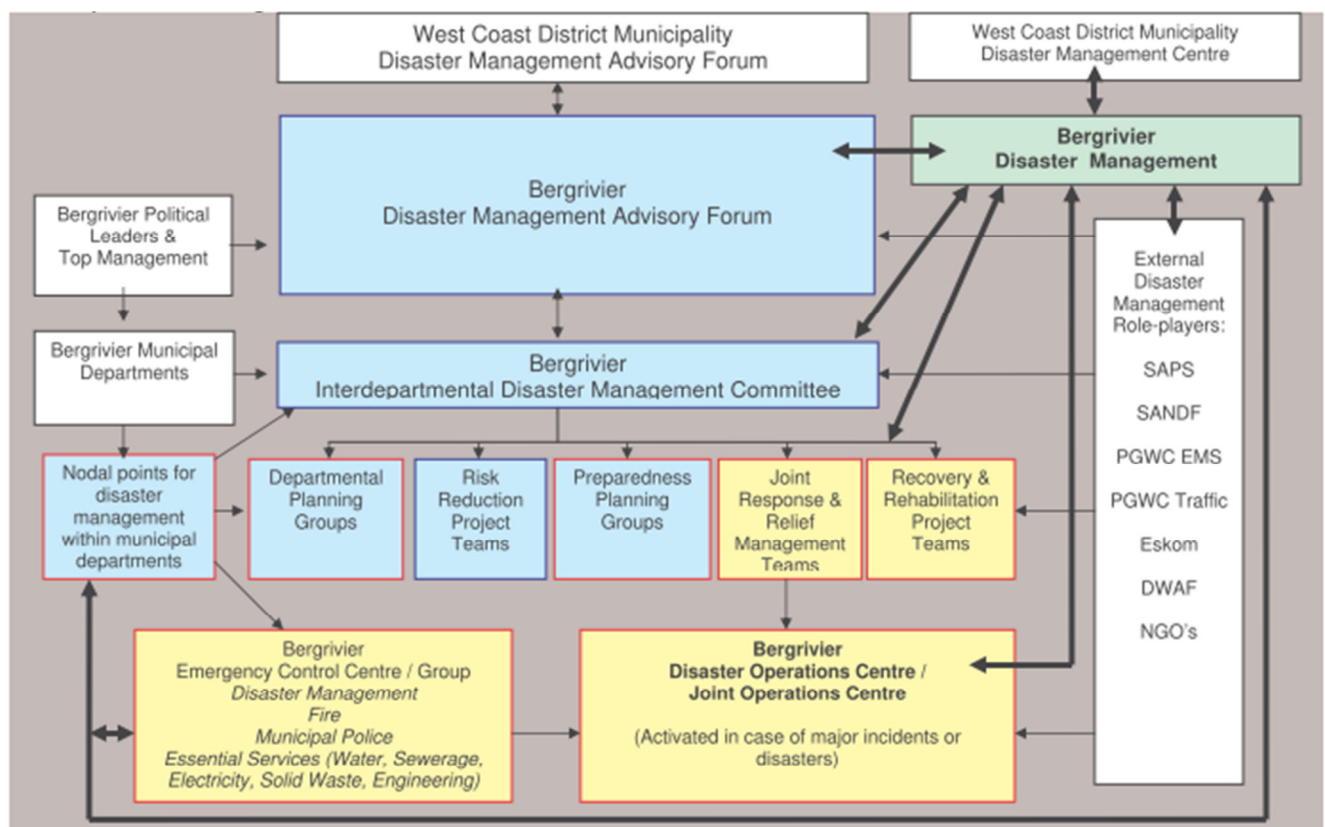
≈ **Assignment of responsibility to deal with specific disaster risks**

Departments that are responsible for specific services in normal conditions will remain responsible for such services during disasters. The declaration of a state of disaster and the tighter co-ordination instituted during disasters does not absolve any agency of its assigned responsibilities. The DMP and legislation assigns responsibility for most disaster risks to specific departments or functions.

≈ **Corporate Disaster Risk Management Structure for the Bergrivier Municipality**

The corporate disaster management structure for the Bergrivier municipality must deal with both pro-active and reactive disaster management issues and encompasses more than the Department which is responsible for the function.

**FIGURE 28: CORPORATE DISASTER RISK MANAGEMENT STRUCTURE**



The corporate structure includes the following elements:

≈ **Bergrivier Disaster Management**

The Disaster Management Section of the Bergrivier Municipality must aim to prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and implement post-disaster recovery and rehabilitation within the Municipality by monitoring, integrating, coordinating and directing the disaster risk management activities of all role players. The slogan “Disaster Management is everybody’s business” will be the core principle in each of the Departments of the Bergrivier Municipality. The management structure will plan to maintain existing services and to adapt and deal with the changed circumstances during major incidents or disasters.

≈ **Municipal Disaster Management Advisory Forum**

Metropolitan or district municipalities may establish Municipal Disaster Management Advisory Forums as described in Section 51 of the Disaster Management Act.

≈ **Interdepartmental Disaster Management Committee**

This is an internal co-ordination forum at management level where instructions from the Advisory Forum can be implemented and tracked. It also serves as a co-ordination forum for disaster management issues within the Municipality. This role can be performed by the top management team of the Municipality, thus reducing the complexity of the disaster management structure.

≈ **Departmental Planning Groups**

Departmental Planning Groups should be established to deal with internal disaster management issues such as the compilation of departmental disaster management plans and contingency plans for facilities and services of the department. The Departmental disaster management nodal points of such Departments will be involved in these planning groups.

≈ **Risk Reduction Project Teams**

A multi-disciplinary project team should be convened to address and reduce specific disaster risks. These project teams can also be convened to address specific risk-mitigation issues during the post-disaster recovery and rehabilitation phase or the pre-disaster risk reduction and preparedness phase. Such Teams will determine their own terms of reference and deliverables in consultation with Disaster Management Committee (DMC), and will be responsible for planning, managing and completing multi-disciplinary projects. Project teams under line functions can be convened to take responsibility for activities that address the casual factors of a disaster/incident. Such teams will receive a brief from and report back to the Disaster Manager, and work in close co-operation with the DMC.

≈ **Preparedness Planning Groups**

This is a multi-disciplinary planning group convened to ensure a high level of preparedness for a specific disaster risk, convened by the primary role-player for the risk and supported by Disaster Management.

≈ **Joint Response & Relief Management Teams**

Mostly flowing from a preparedness planning group, a team that is mobilized to deal with the immediate response and relief required during or immediately after of major incidents and disasters.

≈ **Recovery & Rehabilitation Project Teams**

These are project teams managing recovery and rehabilitation after disasters. Departments who are responsible for the maintenance of specific infrastructure are also responsible for the repair or replacement of such infrastructure after disasters. Disaster recovery and rehabilitation must focus on risk elimination or mitigation.

≈ **Bergrivier Emergency Control Centre/Group**

This is the centre or group providing 24-hour emergency standby that is responsible for day-to-day emergency responses by Municipal Departments and the establishment of strategic communication links.

≈ **Bergrivier Joint Operations Centre (JOC)**

This is a facility equipped to serve as command and coordination centre during disasters, where the Joint Response & Relief Management Team will convene. Alternative facilities should be identified as back-up to the primary JOC. The JOC/ECC team will be responsible to assess, evaluate and co-ordinate all actions in all phases of the incident. Each line function will be responsible for the implementation of its own departmental disaster plan but the JOC/ECC team will ensure co-ordination and support between Municipal Departments and external bodies. The Joint Operational Centre/Emergency Control Centre will consist of the following:

**TABLE 34: COMPOSITION OF JOINT OPERATIONAL CENTRE / EMERGENCY CONTROL CENTRE**

INTERNAL	EXTERNAL BODIES
<ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Director: Community Safety</li> <li>• Director: Technical Services</li> <li>• Manager Electro Technical Services</li> <li>• Director: Corporate Services</li> <li>• Director: Financial Services</li> </ul>	<ul style="list-style-type: none"> <li>• West Coast Disaster Management Centre</li> <li>• Emergency Medical Services</li> <li>• SAPS</li> <li>• Governmental departments</li> <li>• Representatives from other bodies as</li> </ul>

<ul style="list-style-type: none"> <li>• Manager: Planning and Development</li> <li>• Manager Public Safety</li> <li>• Chief Fire Officer</li> <li>• Chief Traffic</li> </ul>	required
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### 4.3.3 HOUSING PIPELINE (2012)

The Municipal Council approved a new Housing Pipeline (HP) on 28 August 2012, and appointed a Professional Resource Team (PRT). PRT's are part of a new approach by the Department of Human Settlement to make a significant contribution to the planning and implementation of human settlements through a range of professional service providers. The service of the PRT'S will be rendered as an extension of the Human Settlement Department's function at municipalities where the need exists. The following table depicts the implementation of the approved Housing Pipeline over the remainder of this IDP Cycle.

TABLE 35: HUMAN SETTLEMENTS PIPELINE FOR 5 YEAR PERIOD 2012/2013 TO 2016/17

PIPELINE PROJECTS			2012/13 Funding Available R2,636,288				2013/14 DORA Allocation R7,363,000				2014/15 DORA Allocation R15,640,000				2015/16 DORA Allocation R15,640,000				2016/17				BEYOND 2017		
Project Name	Total Sites	Total Units	Sites	Units	Other	Funding	Sites	Units	Other	Funding	Sites	Units	Other	Funding	Sites	Units	Other	Funding	Sites	Units	Other	Funding	Sites	Units	
Laailpek																									
Laaiplek UISP	88				Plan	172 000	88			3 520 000													0	0	
Laaiplek Hostel Upgrade	0	32			Plan	300 000			32	3 040 000													0	32	
Porterville																									
Commonage IRDP	116	116			Plan	114 376	116					58		4 060 000		58		4 060 000					0	0	
Piketberg																									
Grootfontein (GAP)	120	120											Plan	120 000					120				3 600 000	0	120
Erf 1105 (GAP)	100	100							Plan	100 000	100					100							0	0	100
Velddrif																									
Noordhoek IRDP	100 0	250							Plan	500 000	200			7 600 000	200			7 600 000	200	50			9 500 000	400	200
Fire Kits & EHP						171 000																			
TOTAL	142 4	618	0	0	0	757 376	204	0		7 160 000	300	58		11 780 000	200	158		11 660 000	320	50		13 100 000	400	452	

#### 4.3.4 WATER SERVICES DEVELOPMENT PLAN (2010)

The Municipality adopted a Water Services Development Plan (WSDP) in 2010 in terms of the Water Services Act, Act 108 of 1997 (Water Services Act). The overarching objectives of the WSDP are:

- (i) *“To provide for the housing needs of the residents of Bergrivier in a continuous and sustained manner by timely future planning while preserving its distinctive character:*
- (ii) *To, in co-operation with other role-players, provide the residents of Bergrivier with a healthy economic basis and create a quality environment by sustained planning and in doing so create job opportunities as well as to promote the expansion of tourism:*
- (iii) *To provide the residents of Bergrivier with a healthy and safe living environment through the timely establishment of the necessary community facilities:*
- (iv) *To empower the residents of Bergrivier by the provision and exposure to the necessary academic as well as practical training facilities:*
- (v) *To support the residents of Bergrivier with the necessary sporting and recreational facilities:*
- (vi) *To preserve, conserve and expand the conservation worthy natural environment in harmony with future town development”*

The two most critical issues addressed in the WSDP are:

- ≈ The eradication of water and sanitation backlogs;  
All households have access to basic water and sanitation. The backlogs that exist pertain to the development of new houses and backyard dwellers. Grants provided by National Government (MIG funds) will be utilised for the upgrading of water and sanitation bulk and service infrastructure.
- ≈ Water Conservation and Water Demand Management (WC/WDM);  
The Municipality monitors its water losses on a monthly basis, and is experiencing a decline in its water losses. There are a number of interventions in place to curb water losses and these need to be consolidated into a Water Conservation and Demand Strategy.

The WSDP needs to be updated in terms of the Water Services Act, and funding will be sought for this, or it will be referred to the next financial year.

#### **4.3.5 LED STRATEGY (2010)**

The Municipality commissioned the development of a revised Local Economic Development (LED) strategy which was approved in 2010. This strategy advocates a two phased implementation plan to achieve economic growth. Phase 1 comprises large scale, high impact projects aimed at boosting the local economy by making an impact on employment in Piketberg, Porterville and Velddrif. The Phase 1 projects include:

- ≈ Business Process Outsourcing (BPO)
- ≈ Tourism
- ≈ Floriculture (Cut flowers)
- ≈ Kelp farming and processing, and
- ≈ Conferencing

Phase 2 comprises projects aimed at continuing and consolidating the economic growth and development achieved through Phase 1. According to the strategy, it is vital that these projects only be implemented following the successful implementation of Phase 1 projects. This is to ensure that there is a sound economic base for further growth. The following are some suggested phase 2 projects:

**TABLE 36: LED STRATEGY PHASE 2 PROJECTS**

PIKETBERG	PORTERVILLE	VELDDRIF	AURORA	REDELINGHUYS	GOEDVERWACHT
<ul style="list-style-type: none"> <li>Forming of private sector partners with regards to marketing and product development of the area for film crews to use as a potential setting</li> <li>Development of hand crafts and ornaments to sell in order to promote local entrepreneurship,</li> <li>Picnic and braai facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Agriculture, eco and adventure tourism points</li> <li>Development of golf resort on existing course.</li> </ul>	<ul style="list-style-type: none"> <li>Entrepreneurship opportunities in whale and bird watching</li> <li>Holiday resort development</li> <li>The development of churches and schools</li> <li>Marina and waterfront development.</li> </ul>	<ul style="list-style-type: none"> <li>Bed and Breakfast opportunities</li> <li>Upgrading of air field</li> <li>Local entertainment at restaurants</li> <li>Agricultural tourism</li> <li>Development of botanical garden.</li> </ul>	<ul style="list-style-type: none"> <li>Game parks</li> <li>Opening of the Old Goldmine</li> <li>Production of Rooibos Tea</li> <li>Fynbos/Flora attractions</li> <li>Hiking trails, and</li> <li>Exhibition of Archaeological findings.</li> </ul>	<ul style="list-style-type: none"> <li>Potential development of a small scale holiday resort</li> <li>Development of bird watching attraction point</li> <li>Restaurants/coffee shops</li> <li>Art and craft centre.</li> </ul>



Challenges with the LED Strategy are its lack of alignment to District Strategy and an inability to implement it at this stage. Projects are developer dependant or if undertaken by the Municipality require significant cash investment. The Municipality has insufficient water and sanitation bulk and service infrastructure capacity to accommodate significant developments at this stage and our limited financial reserves make it impossible to implement the catalytic Phase 1 projects. The LED Strategy is therefore a long term solution that requires initial infrastructural investment and for this reason we will focus on the development of our infrastructure over the remainder of this IDP cycle.

In order to address the dire need for local economic development in the shorter term, a successful application was made to participate in the PACA (Participatory Appraisal of Competitive Advantage) process that is run by the Department of Economic Development and Tourism. This will enable us to develop a shorter term strategy that is capable of implementation, complements the long term strategy and aligns to the District LED Strategy. PACA has three points of departure:

1. *“Local economic development (LED) is at the same time a simple and a difficult task. It is simple because the necessary concepts and instruments are available and widely documented in the literature. There is nothing particularly magic or intrinsically complicated about it. It is difficult because its success is based on the active involvement of many actors, and the successful communication and coordination among them. Local economic development can only to a limited extent be delegated to salaried professionals. Therefore, motivation is a crucial issue. This is the first point of departure of PACA.*
2. *A successful local economic development initiative relies to a substantial extent on voluntary work – businesspeople, government executives, and representatives of civic associations and other organizations spending time in meetings and doing work which often is unpaid. Any LED initiative is therefore in need of visible, tangible results, and preferably quick results. Quick and tangible results motivate local actors to dedicate more of their time, and they pull in more actors. Therefore, coming up with viable, practical, quickly implementable proposals is a crucial goal at the beginning of any LED initiative. This is the second point of departure of PACA, and it is why PACA includes a method to do a quick appraisal of a local economy, which should take no more than two weeks.*
3. *A successful local economic development initiative builds on the motivation of individuals to pursue some project as well as the willingness and ability of many individuals to formulate a shared vision which is guiding the projects. Also, many projects will only work if several individuals work together. It does not make sense to suggest projects which local actors do not find plausible, and it does not make sense to suggest projects which involve the*

*collaboration of actors who cannot imagine to work with each other. Thus, the aim to come up with a diagnostic not only of economic potentials and challenges but also of a clear idea of the capacity, motivation, and cooperative spirit of key actors is the third point of departure of PACA.”*

#### **4.3.6 RISK REGISTER**

Section 62(1) (c) of the MFMA requires the Accounting Officer to ensure that the Municipality has an effective, efficient and transparent system of financial and risk management that is supported by a system of internal control. Section 165(2) (b)(IV) requires the Internal Auditor to advise the Accounting Officer and the Audit Committee on risk and risk management. A Risk Register has been compiled and is reviewed on an annual basis. The 2012/13 Risk Register was approved in September 2012. Risks are managed through an internet based risk management system. Reports on risk management are submitted to the Risk Committee on a quarterly basis. The 2012/13 Risk Register is contained in the table below:

TABLE 37: RISK REGISTER (2012/13)

NO	RISK TYPE	RISK CATEGORY	RISK DESCRIPTION	RISK BACKGROUND	IMPACT	LIKELIHOODS	INHERENT RISK EXPOSURE	CURRENT CONTROLS
3	Internal	Compliance	Oversight report for 2011/12.	Various matters to be attended to according to the oversight report.	Marginal	Remote	Low	As legislated.
4	Internal	Material resources	Revenue enhancement.	Lack of economic development. Non optimal use of available external funding.	Catastrophic	Almost Certain	High	Monthly reporting to national government and finance portfolio committee.
5	Internal	Material resources	Debtor's management.	Filling of vacancies. Insufficient debt collections and lack of exceptions reports. Limited prepaid installations.	Catastrophic	Almost Certain	High	Section 71 reports to national and provincial treasury. All newly built homes must install prepay electricity meters, SDBIP and monthly reporting to finance portfolio, discussions in audit committee meetings. Mayco feedback sessions.
6	Internal	Material resources	Cash flow management.	Internal funding of capital. Lack of community economic capacity.	Catastrophic	Almost Certain	High	Section 71 monthly reporting, as well as Section 72 midyear budget and performance reports, SDBIP and monthly reporting finance portfolio committee.
7	Internal	Compliance	Clean Audit	Critical vacancies, changed and additional GRAP and financial requirements as well as new legislation, regulations from national and provincial treasury.	Critical	Probable	Medium	Audit assist completed with AG findings for 2011/12. Vacancies filled in senior position, expenditure, SCM and asset management in January 2013., Monthly finance portfolio meetings, Section 71 reports and national treasury reporting, OPCAR for 2011/12
8	External	Social environment	Negative social conditions in community increasing.	Lack of jobs, seasonal dependency on job opportunities.	Critical	Almost Certain	High	revenue enhancement and protection, constant monitoring of debtors, Increased expenditure controls
9	External	Economic Environment	Local business retention.	Economic climate, infrastructure development, training and skills development.	Critical	Almost Certain	High	Sectoral meetings to be held with stakeholders and community, SMME or youth development with national

NO	RISK TYPE	RISK CATEGORY	RISK DESCRIPTION	RISK BACKGROUND	IMPACT	LIKELIHOODS	INHERENT RISK EXPOSURE	CURRENT CONTROLS
								government. Housing project in Piketberg completed, housing pipeline planning process with provincial government approved by council. Strategic planning
10	External	Social environment	Increased population.	Migration, economic climate and stability.	Critical	Almost Certain	High	Census 2011 outcome and figures made official by national government which can be used in the planning processes of the municipality, control of illegal squatting and backyard dwellers, future expansions and viability, maintenance of current infrastructure
11	Internal	Information Technology	Information technology eg out-dated systems and equipment. Fragmented systems.	Continuous updating of systems and software lacking, fragmentation of existing systems.	Critical	Almost Certain	High	IT department has implemented a helpdesk, an IT committee, policies regarding access control and passwords. Governance framework in process. Limited integration, Separate processes for administration and finance directorates
12	Internal	Compliance	Occupational Health and Safety	Occupational Health and Safety Officer only appointed in 2012. Noncompliance to relevant legislation.	Critical	Probable	Medium	Limited implementation of legislation. Draft manual will be circulated, health and safety officer appointed and as per discussion with HR manager training to be conducted, draft policy to be developed.
13	Internal	Compliance	Anti-fraud and corruption.	Policies developed and approved. Limited implementation and awareness.	Severe/Major	Expected	Medium	Approved policies (policy in process of amendment). Implementation and discussions with LLF.

### 4.3.7 BERGRIVIER MUNICIPALITY BIODIVERSITY REPORT (2010)

The Municipality is a member of Local Action for Biodiversity (LAB) Programme, which is run by ICLEI – Local Governments for Sustainability’s Global Biodiversity Centre, in partnership with International Union for Conservation of Nature (IUCN). The key objective of the LAB programme is to support municipalities to integrate biodiversity into all aspects of their local governance. The report provides a detailed assessment of the status quo of our biodiversity and biodiversity management in the Bergrivier Municipal Area. This document forms the basis for the LBSAP which will be discussed under paragraph 4.3.7.1 below.

#### 4.3.7.1 LOCAL BIODIVERSITY STRATEGIC AND ACTION PLAN (LBSAP) (2011)

The LBSAP is a practical plan to give effect to the Bergrivier Municipality Biodiversity Report. The objectives of the LBSAP are:

1. *“Full integration of biodiversity conservation into the institutional and planning frameworks, governance and regulatory processes and policies of Bergrivier Municipality.*
2. *Management, conservation and sustainable utilisation of Bergrivier Municipality’s aquatic and terrestrial biodiversity assets.*
3. *Community appreciation and active participation in the conservation of Bergrivier Municipality’s biodiversity.*
4. *Enhanced human well-being and poverty reduction through the mainstreaming of biodiversity conservation into the local economy.”*

The LBSAP identifies projects that will be implemented over a 10 year timeframe. Resource constraints have resulted in a re-prioritisation of projects with specific focus on the revision of the SDF, recycling, composting, awareness and the development of a botanical garden which will be on-going in 2013/14. The LBSAP projects are indicated in the table below:

TABLE 38: OBJECTIVES, STRATEGIES AND PROJECTS OF THE LBSAP

OBJECTIVES	STRATEGIES	PROJECTS		
		SHORT TERM PROJECTS	MEDIUM TERM PROJECTS	LONG TERM PROJECTS
1. Full integration of biodiversity conservation into the institutional and planning frameworks, governance and regulatory processes and policies of Bergrivier Municipality	1. Develop the capacity of Bergrivier Municipality to effectively manage its biodiversity and broader environmental issues	Create a position for an environmental manager /officer in the office of the municipal manager and fill the position with a suitable incumbent.	-	Repeat Biodiversity training and induction programme for Councillors, officials and ward committee members
		Biodiversity training and induction programme for Councillors, officials and ward committee members	-	-
	2. Integrate biodiversity considerations into municipal planning, policies and by-laws	-	Develop and implement a policy to guide development within critical biodiversity, critical ecological support and other natural areas	Develop a uniform LUMS for the Bergrivier Municipality
		-	Rezone municipal critical biodiversity and critical ecological support areas	-
		-	Develop and implement an urban greening policy /By-law	-
		-	Develop and implement a green procurement policy	-
		-	Develop and implement an Air Quality By-law	-
		-	Revision of the SDF	-
2. Management, conservation and sustainable utilisation of	3. Eradicate alien and invasive species that are impacting	Development and implementation of an Invasive Species Monitoring, Control and	On-going implementation of the Invasive Species Monitoring, Control and Eradication Plan	On-going implementation of the Invasive Species Monitoring, Control and Eradication Plan

OBJECTIVES	STRATEGIES	PROJECTS		
		SHORT TERM PROJECTS	MEDIUM TERM PROJECTS	LONG TERM PROJECTS
Bergrivier Municipality's aquatic and terrestrial biodiversity assets	negatively on Bergrivier Municipality's biodiversity	Eradication Plan		
	4. Conserve freshwater aquatic ecosystems through sustainable use and management of water resources	-	Urban rain water harvesting	Urban rain water harvesting continued
		-	Develop a water pollution risk reduction plan	-
	5. Reduce the impact of waste and pollution on biodiversity	-	Closure and rehabilitation of all unlicensed solid waste disposal sites	-
	6. Engage actively and implement measures to facilitate private conservation of Bergrivier's biodiversity	Revise the rates policy of the Municipality to encourage the conservation of biodiversity by private land owners	On-going revision of the Municipality's rates policy to encourage the conservation of biodiversity by private land owners	On-going revision of the Municipality's rates policy to encourage the conservation of biodiversity by private land owners
		-	Facilitate the conclusion of a stewardship agreement with the Moravian Church / Goedverwacht Community to care for the Platkloof River and its surrounds	-
	7. Clean and green urban areas to promote biodiversity	Piketberg Botanical Garden	Adopt a street tree campaign	On-going adopt a street tree campaign
		-	-	Garden competition
3. Community appreciation and active participation in the conservation of Bergrivier Municipality's	8. Create an awareness of the importance of conserving biodiversity through targeted awareness	Develop and implement an annual awareness programme	On-going annual awareness programme	On-going annual awareness programme

OBJECTIVES	STRATEGIES	PROJECTS		
		SHORT TERM PROJECTS	MEDIUM TERM PROJECTS	LONG TERM PROJECTS
biodiversity	programmes			
4. Enhanced human well-being and poverty reduction through the mainstreaming of biodiversity conservation into the local economy	9. Facilitate international conservation status for the Berg Estuary through active participation on the BEMF	Actively participate in the activities of the BEMF and fulfil the municipality's role in the management, conservation and sustainable development of the Berg Estuary	On-going	On-going
	10. Link biodiversity conservation to job creation and entrepreneurship	-	Roll out of urban waste recycling project to all urban areas of the Municipality	On-going roll out of urban waste recycling project to all urban areas of the Municipality
		-	Coastal cleaning and beautification	Compost making project
		-	Clean Porterville stream	-



The Municipality also participates in the following:

- ≈ The Greater Cederberg Fire Protection Association (GCFPA) (Working on Fire): The aim of the GCFPA is to improve integrated fire management on the properties of the more than 400 members of the GCFPA, many of which are situated in critical biodiversity areas.
- ≈ The Berg Estuary Management Forum (BEMF) which was constituted in March 2010. The Forum comprises representatives of Local and District Municipalities, Provincial Government, Department of Water Affairs, Department of Environmental Affairs and Tourism, Cape Nature, Velddrif Berg River Conservation Association, Farmers, Fish Factories and Civil Organizations. The aim of the Forum is to conserve and protect the Berg River Estuary. The Municipality makes an annual contribution to the BEMF.
- ≈ Working for the Coast Programme on the Saldanha Olifants River Project which targets the conservation, upgrading and beautification of the coastal areas whilst creating jobs.

#### **4.3.8 DRAFT INTEGRATED WASTE MANAGEMENT PLAN (2012)**

The 2nd generation Integrated Waste Management Plan (IWMP) is in draft form. The Department of Environmental Affairs and Development Planning (DEADP) have provided comments on the draft which have necessitated further revisions. One of the Municipality's key objectives in terms of the plan is the reduction of waste transportation costs, which is being done through the separation of waste at source and recycling. The recycling programme has been rolled out in all towns and aims to reduce waste management costs by 30% by the end of the 2012/13 financial year. The challenge that still exists is the beneficiation of local people through the recycling programme.

#### **4.3.9 AIR QUALITY MANAGEMENT PLAN (2012)**

The Municipal Council adopted an Air Quality Management Plan (AQM) in May 2012. The plan was developed by the West Coast District Municipality for adoption or adoption with amendments by the local municipalities.

The strategic goals and objectives of the plan are:

- i. *“Implementing the Air Quality Management Plan within the Local Municipality.*
- ii. *Assigning clear responsibilities and functions for air quality management at both district and Local levels.*
- iii. *Air quality training of current and future air quality personnel at both district and Local levels.*

- iv. *Obtaining the necessary resources and funding for air quality management in the Local Municipality.*
- v. *Preliminary monitoring of identified 'hotspot' areas in the Municipality to determine air pollutant concentrations.*
- vi. *Undertaking continuous ambient air quality monitoring to obtain a long-term record of air quality in the Municipality.*
- vii. *Maintaining good air quality within the boundaries of the Local Municipality, with specific emphasis on PM10 and SO2 concentrations.*
- viii. *Compliance monitoring and enforcement of air quality legislation, policies and regulations in the Local Municipality.*
- ix. *Assessing the contribution of agriculture to ambient air quality and establishing measures to control emissions from these sources"*

The following table provides an overview of emissions reduction/control strategies to be implemented in the WCDM and Bergrivier Local Municipality.

TABLE 39: EMISSIONS REDUCTION/CONTROL STRATEGIES

Emissions Reduction/Control Strategies					
Intervention	Description	Implementation Strategy	Responsible	Time Frame	Indicators
Reduce/Control Domestic Fuel Burning	Some households still use fuels such as wood and paraffin for household purposes. This can be a contributor to some air pollution in the area but should not be of major concern. Emissions from domestic fuel burning should however be accurately determined to ensure that the contribution to the overall ambient air quality in the District is accurately quantified.	<ul style="list-style-type: none"> <li>Review domestic fuel burning emissions inventory with updated population statistics as these become available</li> <li>Create awareness campaigns around the negative health impacts and dangers of domestic fuel burning</li> <li>Implement Basa Njenjo Magogo method in informal settlements</li> <li>Encourage the distribution of alternative forms of domestic energy</li> <li>Integrate energy efficiency measures in low-cost houses such as housing insulation, solar panels and stove maintenance and replacement</li> <li>Electrification in informal settlements</li> </ul>	Local Municipalities or WCDM or Province	Short to Long Term	Air Quality within the WCDM is controlled. Impact of domestic fuel burning activities on the air quality in WCDM is monitored controlled.
Control of Transportation emissions	Transportation in the WCDM could be a contributor to air pollution in the District. Transportation consists of vehicle, aeroplane, train and shipping transportation. The impact on air quality by transportation activities should be controlled in the WCDM	<ul style="list-style-type: none"> <li>Review vehicle emissions database with updated traffic count data as these become available</li> <li>Establish a comprehensive vehicle emissions monitoring and diesel vehicle testing programme in congested areas</li> <li>Compile a detailed assessment of the vehicle fleet in the District including information on vehicle numbers, type, age and fuel usage</li> <li>Regulation of diesel driven vehicles</li> <li>Enforce emission standards developed as part of the National Vehicle Emission Standards</li> </ul>	Local Municipalities or WCDM or Province or National	Short to Long Term	Air Quality within the WCDM is controlled. Impact of transportation activities on the air quality in WCDM is monitored and controlled.
Control of Emissions from mining activities	Mining is not a very prominent activity in the WCDM and should not be a major concern. It should however be monitored to ensure that the good air quality air quality in the district is maintained	<ul style="list-style-type: none"> <li>Develop comprehensive emissions inventories for each mine and update existing inventories</li> <li>Obtain emission reduction/control strategies from mines</li> <li>Regular maintenance and annual roadworthy checks of all mine vehicles</li> <li>Ambient air quality monitoring (dust fallout, continuous, passive)</li> </ul>	Local Municipalities or WCDM	Short to Long Term	Air Quality within the WCDM is controlled. Low impact of mining activities on the air quality in WCDM is maintained.
Control of Emissions from agricultural activities	Agriculture is a dominant land-use within many areas of the WCDM. Various activities within the agricultural sector could have an impact on air quality within the district. Emissions are however difficult to control due to seasonality and large surface area. It is however assumed, looking at the current air quality of the District that agricultural activities do not pose a major threat to air quality.	<ul style="list-style-type: none"> <li>Obtain information on the quantity of pesticides consumed in the West Coast District</li> <li>Ensure that crop spraying takes place under favourable atmospheric conditions that reduce spray drift, i.e. when wind speeds and temperatures are low</li> <li>Agricultural burning should only be allowed under favourable dispersion conditions which occur in the middle of the day.</li> </ul>	Local Municipalities or WCDM	Short to Long Term	Air Quality within the WCDM is controlled. Impact of agricultural activities on the air quality in WCDM is controlled.
Control of Emissions from industrial activities	Industrial activities in the WCDM is controlled and not a major threat to air quality at the moment. It should however be monitored to ensure that the good air quality air quality in the district is maintained	<ul style="list-style-type: none"> <li>Update and maintain inventory of industries in the District</li> <li>Update the current database of all small industries in the District</li> <li>Periodic site inspections and emissions measurements</li> <li>Develop a permit system for all non-listed activities</li> </ul>	Local Municipalities or WCDM	Short to Long Term	Air Quality within the WCDM is controlled. Low impact of industrial activities on the air quality in WCDM is
Control of Emissions from waste treatment disposal activities	Waste treatment and disposal methods which are of interest in terms of the toxicity and odiferous nature of their emissions. Emissions from waste treatment activities may have an effect on air quality but is difficult to determine due to limited data. Emissions from landfills are a concern in terms of the potential for health effects and the odours generated. Pollutants released by waste water treatment and incinerators also has an impact on air quality within the District.	<ul style="list-style-type: none"> <li>Maintain or establish a database of permitted and non-permitted landfill sites</li> <li>Ensure waste disposal sites are in compliance with DWAF minimum requirements</li> <li>Introduce awareness programmes and public education of waste minimization and recycling initiatives</li> <li>Reduce illegal dumping and the creation of informal landfills through efficient service delivery in residential areas</li> <li>Undertake landfill gas monitoring and management schemes</li> <li>Promote landfill rehabilitation schemes</li> </ul>	Local Municipalities or WCDM	Short to Long Term	Air Quality within the WCDM is controlled. Impact of waste treatment activities on the air quality in WCDM is determined and controlled.
Control of Emissions from biomass burning	Emissions arising from biomass burning are difficult to accurately quantify due to the seasonal and irregular nature of this source. However, biomass burning is recognised to be an important contributor to the ambient air quality in the District, especially in terms of particulate emissions. Unauthorised burning does take place in the District as communities are not accustomed to or aware they are required to hold a permit to burn.	<ul style="list-style-type: none"> <li>Identify and quantify emissions from biomass burning</li> <li>Identify the role of fire services to assist in air pollution control</li> <li>Each local Fire Department to maintain and update a database of the locations of veld fires and the extent of the areas burnt</li> <li>Regional scheduled burn areas that are published for agricultural and management fires</li> <li>Inform the public about biomass burning licenses and encourage applications</li> </ul>	Local Municipalities or WCDM	Short to Long Term	Air Quality within the WCDM is controlled. Impact of biomass burning on the air quality in WCDM is determined and controlled.

#### **4.3.10 COASTAL MANAGEMENT PLAN (2013/14)**

The West Coast District Municipality (WCDM) is busy with a Coastal Management Plan (CMP) that will clarify the roles and responsibilities of Bergrivier Municipality. WCDM will submit this plan to the local municipalities for adoption following their approval.

#### **4.3.11 CLIMATE CHANGE ADAPTION PLAN (2013/14)**

The Municipality is participating in the Department of Environmental Affairs and Development Planning (DEADP) Municipal Support Programme, and is being assisted to develop a Climate Change Adaption Plan (CCAP). This plan is pending approval, and as a result no projects are funded at this stage.

The Draft Plan identifies 4 intervention areas namely;

1. Climate resilient low cost housing
2. Storm water management
3. Alien vegetation removal
4. Agriculture Sector

## ≈ CLIMATE RESILIENT LOW COST HOUSING

PROBLEM STATEMENT	PROJECTS	DETAIL
<p><i>“Typically in the past low cost houses have been of very poor quality – essentially cement shacks with little or no insulation and no inclusion of any measures to mitigate local climate risk. This situation not only compromises the health of residents, but also serves to increase their vulnerability to climate hazards associated with climate change, such as increased temperatures, increased intensity of rainfall, increased intensity of wind, etc. Bergrivier Municipality currently has a plan to build new housing in various towns in the municipal area over the next five years. This provides an ideal opportunity to include climate considerations in the location and design of these new houses. However, there is also a need to retrofit the existing low cost housing.</i></p>	<p><i>Assess potential for new Porterville housing to be more climate-resilient</i></p> <p><i>Greening RDP housing design</i></p> <ul style="list-style-type: none"> <li><i>‘Green building’ retrofitting of existing low cost housing</i></li> </ul>	<ul style="list-style-type: none"> <li><i>Ensure climate risk reduction considerations incorporated in these new housing developments, e.g.               <ul style="list-style-type: none"> <li><i>Must do environmental / vulnerability assessments / redo mapping of flood lines</i></li> </ul> </i></li> <li><i>Disaster Risk Assessment of Bergrivier and broader West Coast District currently being undertaken</i></li> <li><i>Explore the potential for RDP house to be more environmentally friendly and suitable for climate impacts (intense heat, water runoff, etc).</i></li> <li><i>Also explore what additional funding needed if house would be ‘climate resilient’</i></li> <li><i>How to minimize subsidies for these households – rainwater tanks and solar options. Important to focus on both existing and new housing.</i></li> <li><i>Could link to Aurora solar farm trust/Solaire project and enterprise fund. Build capacity to maintain and create jobs around it.</i></li> <li><i>Vertical gardens might be worth exploring – insulation, food, improved use of water.</i></li> <li><i>Rainwater tanks, solar water heaters, and vertical gardens</i></li> <li><i>Solairerirect Solar Trust in Aurora (Project – Enterprise Fund – trying to build local jobs, maintenance, etc)”</i></li> </ul>

≈ **STORM WATER MANAGEMENT**

PROBLEM STATEMENT	PROJECT	DETAIL
<p><i>"The Municipality's storm water management plans for Piketberg did not fully take into account the effect of run-off water from the mountain, and as a result, many houses in the northern part of Piketberg, including the recently constructed low cost houses flood on a regular basis. As a result of this, when rain is forecast, Bergrivier's Technical Department takes out sandbags to divert water away from the area. This is however not sustainable, particularly in view of the rainfall intensification trends in the area. A new infrastructure plan, worth R59 million, has therefore been approved to deal with this and other infrastructure related issues in Bergrivier Municipality. One of the projects contained in this plan aimed at mitigating this particular flooding risk is to divert the excess storm water into a dam. This infrastructure plan, once again, provides an opportunity to include climate change considerations into new infrastructure planning and spending.</i></p> <p><i>Similarly, a new building regulation has been drafted which is aimed at reducing storm water quantities per se across the municipality. This new regulation places restrictions on the amount of hard surfaces allowed on a particular erf, in an effort to rather encourage infiltration of water on site rather than having to increase the design specifications of the storm water system to accommodate growing urban areas and / or increased intensity of rainfall. This regulation must still be approved by Council, but there is potential to take this further by engaging with the body of work that has been developed under the Sustainable Urban Drainage Systems (SUDS) banner.</i></p> <p><i>Maintenance of storm water drains is also an issue, with this currently being done once a year. This should be done more often and scheduled to coincide with significant rainfall forecast.</i></p>	Improved management of storm water	<ul style="list-style-type: none"> <li>• Ensure climate considerations taken into account in New Infrastructure Plan</li> <li>• Improve storm water maintenance <ul style="list-style-type: none"> <li>○ Increased occurrence of storm water drain clearing, particularly before significant rainfall.</li> </ul> </li> <li>• Assess rainwater harvesting potential.</li> <li>• Explore potential to channel water to commonage next to Steynsville. <ul style="list-style-type: none"> <li>○ Could provide recreational park or communal food garden area (food security and cool areas)"</li> </ul> </li> </ul>

## ≈ ALIEN VEGETATION REMOVAL

PROBLEM STATEMENT	PROJECT	DETAIL
<p><i>"Invasive alien vegetation compromises the availability of water in the Berg River, and increases the fire risk in the area as a whole. Climate projections indicate a trend towards higher mean annual temperatures in the area, which will increase the fire risk as well as potentially compromising water supply. Bergrivier Municipality can play a more significant role in alien clearing initiatives in the area through utilisation of the Extended Public Works Programme (EPWP), as well as increased municipal representation on initiatives such as the Department of Water Affairs, Department of Agriculture's Land Care programme, Department of Environmental Affairs' Working for Water and Working for Wetlands programmes. There is also significant potential to participate in programmes of the West Coast District Municipality. Localising involvement at the municipal level will increase job opportunities in the area, which may have a related positive affect on reducing the challenges associated with the dependence on seasonal work in the area. At present most of the municipality's EPWP funds are spent on infrastructure related projects, however the Western Cape Government EPWP co-ordinator could assist with the utilisation of EPWP funds to develop invasive alien vegetation clearing projects and the like. A concern was raised that many women are excluded from participating in EPWP projects, due to the fact that they receive social grants. This needs to be investigated, as there are a lot of female-headed households in the municipality who are missing out on this employment opportunity. Private sector involvement is also key to the climate adaptation process, and in the area of alien vegetation clearing there is already a proposed PPC biomass-to-energy initiative underway in the Piketberg area. This provides an opportunity for the municipality to partner with the private sector around this and other similar initiatives with the support of the WCG Green Economy. There is also a potential opportunity to link in with and utilise the ICLEI Local Action for Biodiversity (LAB) Agreement, which the municipality signed in 2010. This could potentially</i></p>	<p><i>Expand existing Working for Water and Working for Wetlands programmes</i></p>	<ul style="list-style-type: none"> <li>• <i>There needs to be a budget assigned to clearing invasive alien plants and fighting veldfires from the existing EPWP funding.</i></li> <li>• <i>Ensure that Bergrivier is represented on the EPWP Environmental Arts &amp; Culture Sector meeting.</i></li> <li>• <i>Once in the IDP, source funding and then coordination</i></li> <li>• <i>Potential coordination through Environmental Forum</i></li> <li>• <i>Send resulting biomass to local industry; like PPC (part of existing process – obtaining of a permit to burn solid waste) (Spier key example)</i></li> <li>• <i>Need to define a value chain (are doing this in any case)</i></li> <li>• <i>Expand the solid waste burning project (part of an existing process)</i></li> <li>• <i>Use this is a green economy opportunity</i></li> <li>• <i>Bergrivier LED focal point within municipality for developing green economy activities</i></li> <li>• <i>Support existing interventions to see where this can fit into the IDP; with a further tourism focus</i></li> <li>• <i>Clear water hyacinth</i></li> <li>• <i>Seek more teams and more labour</i></li> <li>• <i>Need increased synergies with Dept Agriculture</i></li> <li>• <i>Recommendation that Berg River Municipality be a 50:50 partner with West Coast, who are already involved</i></li> </ul>
	<p><i>Expand existing Working on Fire programmes</i></p>	<ul style="list-style-type: none"> <li>• <i>Fire Protection Associations</i></li> <li>• <i>Need increased support so that can go into lowlands areas</i></li> <li>• <i>Look at the joining of FPAs – linked to the Veld and Forest Fire Act</i></li> <li>• <i>Build synergies with Disaster Management through EPWP</i></li> <li>• <i>Increased support such that the municipality can employ people permanently (an existing challenge)"</i></li> </ul>

PROBLEM STATEMENT	PROJECT	DETAIL
introduce an ecosystem services component to the adaptation planning at some point, which could significantly open up further collaborative and/or funding opportunities.		

≈ **AGRICULTURE**

PROBLEM STATEMENT	PROJECT	DETAIL
<p><i>Problem statement: Thus far, agriculture as a sector has been less involved in this planning process, although agricultural stakeholders themselves in the municipality have shown great interest in climate change in other fora; and agribusiness in the area in fact helped fund some of the early work on implications of climate change for the Sandveld. The sector thus needs to be a priority for further engagement. It was suggested that a forum be established such that farmers (small-scale and commercial) can be assisted with long-term planning, and the clear identification of stresses, priority threats and adaptation opportunities, as well as integration within the municipality strategy. This will also be necessary so that the agricultural sector can be represented more in the IDP planning process, as an on-going engagement. There was a suggestion that there be one municipal representative in the existing agricultural unions in the municipality, which should be taken further, since the unions for their part have on a number of occasions expressed interest in understanding climate change implications.</i></p>	Agriculture	<ul style="list-style-type: none"> <li>• Targeted participatory planning process for Agricultural Sector in IDP</li> <li>• To be included in municipal processes</li> <li>• Mainstream, so that agriculture will become part of an existing municipality meeting</li> <li>• Municipality should have a representative on the Agriculture Union</li> </ul>



#### **4.3.12 INTEGRATED TRANSPORT PLAN (2013/14)**

The Municipality does not yet have an Integrated Transport Plan (ITP). The West Coast District Municipality has developed an ITP for the District and this will be used as a basis to develop a plan for the Bergrivier Municipality.

### 4.3.12 HUMAN RESOURCE DEVELOPMENT PLANS

The two most important Human Resource Management Plans are:

#### 4.3.12.1 THE EMPLOYMENT EQUITY PLAN (2013)

The Municipality has developed a new Employment Equity (EE) plan which was submitted to the Local labour Forum (LLF) on 28 February 2013. The Employment Equity plan was approved by the Municipal Council on 26 March 2013.

The Employment Equity Act, Act 55 of 1998 requires the Municipality to develop an Employment Equity Plan. The Employment Equity Plan must comply with the requirements set out in section 20 (1) of the Act. The Employment Equity Act (EEA) makes it compulsory for designated employers to implement affirmative action (AA). The Municipality is a designated employer and is therefore required to employ, train and retain the services of employees belonging to designated previously disadvantaged population groups.

The objectives of the Employment Equity Plan are to:

- i. *“Promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination*
- ii. *Promoting diversity and respect for all employees*
- iii. *Identify training and development needs, and to develop and encourage skills development for all our staff in keeping with functional and strategic requirements.*
- iv. *Make a positive contribution to the affirmation of historically disadvantaged individuals in a meaningful and constructive manner.*
- v. *Achieving equitable representation of all demographic groups at all levels and in all categories of the workforce as ultimate tangible objective”*

The Municipality’s goal is to achieve a workforce profile that is broadly representative of the Western Cape people by the end of October 2017. This is done through the setting of numerical goals which are based on an annual labour turnover of 5% as well as the employee age distribution.

TABLE 40: NUMERICAL GOALS OF THE EMPLOYMENT EQUITY PLAN

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
EAP <sup>2</sup>	17,3%	27,5%	0,2%	8,2%	14,3%	25,0%	0,1%	7,4%	100%
WFP <sup>3</sup> Nov 2012	4,1%	60,9%	0,0%	8,1%	0,8%	19,7%	0,0%	6,0%	100%
Actual WFP (A)	16	235	-	33	3	76	-	23	386
Target WFP (B)	67	106	1	32	55	97	0	29	386
EE Differential (A-B)	-51	129	-1	1	-52	-21	-0	-6	-
<b>Top management</b>									
Current Profile	0,0%	25,0%	0,0%	50,0%	0,0%	0,0%	0,0%	25,0%	100%
Goals Oct 2013	0	1	0	2	0	0	0	1	4
Goals Oct 2014	0	1	0	2	0	0	0	0	3
Goals Oct 2015	0	1	0	2	0	0	0	0	3
Goals Oct 2016	0	1	0	2	0	0	0	0	3
Goals Oct 2017	0	1	0	2	0	0	0	0	3
OL Target 2017	0,0%	33,3%	0,0%	66,7%	0,0%	0,0%	0,0%	0,0%	100%
<b>Senior management</b>									
Current Profile	0,0%	33,3%	0,0%	55,6%	0,0%	0,0%	0,0%	11,1%	100%
Goals Oct 2013	0	3	0	5	0	0	0	1	9
Goals Oct 2014	0	3	0	5	0	0	0	1	9
Goals Oct 2015	0	3	0	4	0	1	0	1	9
Goals Oct 2016	1	2	0	4	0	1	0	1	9
Goals Oct 2017	1	2	0	3	1	1	0	1	9
OL Target 2017	11,1%	22,2%	0,0%	33,3%	11,1%	11,1%	0,0%	11,1%	100%
<b>Professionally qualified and experienced specialists and mid-management</b>									
Current Profile	0,0%	50,0%	0,0%	41,7%	0,0%	0,0%	0,0%	8,3%	100%
Goals Oct 2013	0	6	0	5	0	0	0	1	12
Goals Oct 2014	1	5	0	4	0	1	0	1	12
Goals Oct 2015	1	5	0	4	0	1	0	1	12
Goals Oct 2016	1	4	0	3	1	2	0	1	12
Goals Oct 2017	1	4	0	3	1	2	0	1	12
OL Target 2017	8,3%	33,3%	0,0%	25,0%	8,3%	16,7%	0,0%	8,3%	100%
<b>Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents</b>									
Current Profile	1,8%	44,6%	0,0%	10,7%	0,0%	28,6%	0,0%	14,3%	100%
Goals Oct 2013	2	50	0	12	0	32	0	16	112
Goals Oct 2014	4	47	0	11	4	31	0	15	112
Goals Oct 2015	7	44	0	11	6	30	0	14	112
Goals Oct 2016	10	41	0	10	9	29	0	13	112
Goals Oct 2017	13	39	0	9	10	28	0	13	112
OL Target 2017	11,6%	34,8%	0,0%	8,0%	8,9%	25,0%	0,0%	11,6%	100%
<b>Semi-skilled and discretionary decision making</b>									
Current Profile	1,2%	68,6%	0,0%	5,8%	2,3%	19,8%	0,0%	2,3%	100%

<sup>2</sup> Economic Active Profile - Quarterly Labour Force Survey published by Statistics South Africa<sup>3</sup> Workforce Profile

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Goals Oct 2013	1	59	0	5	2	17	0	2	86
Goals Oct 2014	2	55	0	5	4	18	0	2	86
Goals Oct 2015	4	51	0	5	5	19	0	2	86
Goals Oct 2016	6	47	0	5	6	20	0	2	86
Goals Oct 2017	8	43	0	5	8	20	0	2	86
OL Target 2017	9,3%	50,0%	0,0%	5,8%	9,3%	23,3%	0,0%	2,3%	100%
<b>Unskilled and defined decision making</b>									
Current Profile	8,8%	73,0%	0,0%	0,7%	0,7%	16,9%	0,0%	0,0%	100%
Goals Oct 2013	13	108	0	1	1	25	0	0	148
Goals Oct 2014	17	101	0	1	4	25	0	0	148
Goals Oct 2015	18	94	0	2	6	27	0	1	148
Goals Oct 2016	19	87	0	3	8	29	0	2	148
Goals Oct 2017	20	80	0	4	11	30	0	3	148
OL Target 2017	13,5%	54,1%	0,0%	2,7%	7,4%	20,3%	0,0%	2,0%	100%
<b>PERMANENT OCT 17</b>	<b>43</b>	<b>169</b>	<b>0</b>	<b>26</b>	<b>31</b>	<b>81</b>	<b>0</b>	<b>20</b>	<b>370</b>
Goals Oct 2013	16	227	0	30	3	74	0	21	371
Goals Oct 2014	24	212	0	28	12	75	0	19	370
Goals Oct 2015	30	198	0	28	17	78	0	19	370
Goals Oct 2016	37	182	0	27	24	81	0	19	370
Goals Oct 2017	<b>43</b>	<b>177</b>	<b>0</b>	<b>29</b>	<b>31</b>	<b>83</b>	<b>0</b>	<b>22</b>	<b>385</b>

#### 4.3.12.2 THE WORKPLACE SKILLS PLAN (2013)

The Municipality has developed a Workplace Skills Plan (WSP) for 2013/14 which will be approved before 30 June 2013.

### 4.4 PROGRAMMES, SYSTEMS AND BY-LAWS

The Municipality also has a number of programmes, systems and by-laws in place namely:

#### 4.4.1 INFRASTRUCTURE MASTER PLANS

The Municipality develops and maintains its infrastructure in accordance with the following master plans:

- ≈ Master Implementation Plan for Infrastructure (Eendekuil and Redelinghuys);
- ≈ Water and Sewerage Master Plan (All towns);
- ≈ Pavement Management System (Roads);
- ≈ Storm water Master Plan (Piketberg and Porterville). The development of Master Plans for Redelinghuys and Velddrif is in process;
- ≈ Electricity Master Plan.

#### **4.4.2 CUSTOMER CARE**

The Municipality developed a Customer Care Charter which was launched on 14 January 2010 at PPC De Hoek Recreation Hall by MEC Bredell. The charter was also launched in each ward and is available at all Municipal Offices. Our customer care is reviewed annually and the outcomes of this review are used to inform our planning.

#### **4.4.3 COMMUNICATION**

The Municipality has a Communication Policy which will be reviewed this year. The Municipality also publishes quarterly newsletters to inform residents about important Municipal matters. The Municipality has its own website [www.bergmun.org.za](http://www.bergmun.org.za) on which news, general information, public documents and calls for tenders and quotes are placed. Media liaison is an on-going activity and full use is made of community and regional papers to keep the public up to date with the latest developments.

#### **4.4.4 PERFORMANCE MANAGEMENT**

Performance Management is done in terms of the Performance Management Policy approved on 8 February 2011. The Performance Management System is an internet based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP is developed following the approval of the budget and comprises quarterly high level service delivery targets. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). These performance reports are made available on our website. The Draft SDBIP for 2013/14 is attached as **Annexure D**.

#### **4.4.5 RESOLUTION MANAGEMENT**

The implementation of resolutions is managed through an internet based resolution management system. A report on outstanding resolutions is submitted to the Executive Mayor on a monthly basis.

#### **4.4.6 COMPLIANCE MANAGEMENT**

Compliance is managed through an internet based compliance management system which was implemented on 28 February 2013. Reports on compliance will be submitted to the Executive Mayor on a quarterly basis.

#### **4.4.7 COMPLAINTS MANAGEMENT**

The resolution of complaints is managed through an internet based complaints management system. A report on outstanding complaints is submitted to the relevant Portfolio Committee on a monthly basis.

#### **4.4.8 AUDIT QUERY MANAGEMENT**

The management of internal and external audit queries is managed through an internet based audit query management system. A report on outstanding audit queries is submitted to the Performance Audit Committee and relevant Portfolio Committee on a quarterly basis.

#### **4.4.9 INFORMATION COMMUNICATION TECHNOLOGY STRATEGY AND FRAMEWORK**

The Information Communication Technology Plan (ITC) was approved on 19 June 2013 and was developed to align ICT objectives and strategies with business need. The ICT Plan will help the Municipality deliver on its mission and objectives and will:

- (i) establish within the organisation an ICT culture and a strategy that integrates ICT with the organisation's mission and functions;
- (ii) ensure that ICT complements and enhances the organisation's service to its clients;
- (iii) take advantage of economies provided by ICT in service delivery, recording, reporting and making submissions;
- (iv) develop an ICT acquisition strategy that ensures the optimum quality of ICT hardware and software is made available to staff;
- (v) establish protocols for monitoring the quality and use of ICT hardware and software
- (vi) improve staff training in ICT proficiency;
- (vii) enhance the monitoring of staff ICT proficiency;
- (viii) provide stock control processes that include maintaining up-to-date registers of ICT hardware and software;
- (ix) Ensure management board oversight of the organisation's ICT proficiency.

#### **4.4.10 MUNICIPAL BY-LAWS**

The following table indicates the status of the Municipality's by-laws.

**TABLE 41: STATUS OF MUNICIPAL BY-LAWS**

ADOPTED	IN PROCESS	PLANNED 2013/14
1. Advertising and signage (2010) 2. Cemeteries and crematoria (2010) 3. Commonage (2010) 4. Credit control, tariffs and debt collection (2010) 5. Electricity supply (2010) 6. Fences and walls (2010) 7. Fire Safety (2010) 8. Impoundment of animals (2010) 9. Informal Trading (2010) 10. Bylaw relating to public buses and taxi's (2010) 11. Bylaw relating to roads and streets (2010) 12. Solid waste disposal (2010) 13. Sporting facilities (2010) 14. By-law relating to water supply, sanitation services and Industrial effluent (2010) 15. Storm water management (2010) 16. Liquor Trading (2013)	1. House Shops 2. Rules of order	1. Commonage (Revision) 2. Road signage

#### **4.4.11 COMMUNITY DEVELOPMENT**

Bergvriër Municipality is committed to the Constitutional mandate of Local Government to view all functions of Municipalities through the lens of section 152 of the Constitution of South Africa. This section provides the objects of local government and stipulates that the promotion of social and economic development is an important object that Municipalities must take into account while delivering on their services. In Bergvriër Municipality we see it as our function to know where the needs are and to know and explore the resources to fulfil these needs, and then to bring these two together through effective networking, cooperation and the building of sustainable partnerships.

To enhance this function, the Municipality embarked on a networking campaign that entailed inviting all stakeholders in all towns to register with the Municipality to participate in a series of 14 sector engagements to discuss pertinent development issues relevant to each category of sector. The different stakeholder groups were invited to sectorial discussions. Six of the 14 sectorial discussions will be completed in the first six months of 2013 and the rest will follow in the second

half of the year. From these engagements the Municipality facilitates the formation of sectorial structures to ensure that stakeholders within each sector liaise with one another on a regular basis and provide feedback to the Municipality on their needs, the direction they are developing in and to move forward as partners. An important aspect of these engagements is that they bring together sector stakeholders from the different towns and in so doing provide us with a holistic view of each sectors strategic direction.

Specific partnerships with regards to community/social development were facilitated at a sectorial meeting held on 14 March 2013. At this engagement 32 stakeholders attended representing different organisations working in social development services. From this engagement a representative forum was established coordinated by the Provincial Department of Social Development (District office). They meet regularly and provide inputs to the Municipal IDP and public participation process.

Bergrivier Municipality believes that we are better together and that working through sustainable partnerships is the only way to succeed. We strongly support the definition provided for Municipalities in Section 2 of the Systems Act (32 of 2000) which stipulates that a Municipality consists of three (equal) partners namely the political elected Councillors, the Administration and the Public. Where these three work cohesively together – that is where the magic happens! Therefore community development is done through sustained partnerships with every organisation in our area delivering on the same mandate.



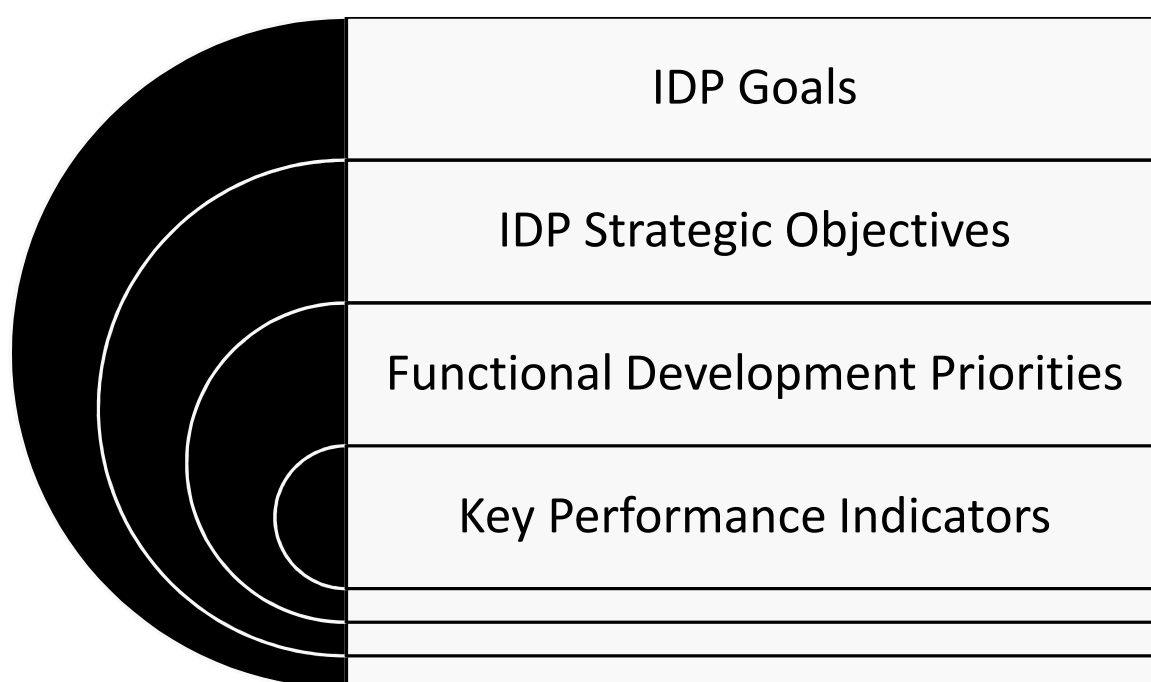
## **CHAPTER 5: OUR VISION AND STRATEGY (2013/14 REVISION)**

## 5.1 STRATEGY REVIEW 2013/14

This Chapter sets out the revised strategic direction of our Municipality over the IDP cycle. It became necessary for the Municipality to review and simplify its vision and mission as well as the wording of its goals and strategic objectives to facilitate better alignment to the Key Performance Areas of local Government, the National Development Plan (2030) and the Constitutional Objectives of Local Government. The revision will also facilitate improved integration between the IDP and the budget (specifically in year and annual financial reporting) and performance management (specifically in year and annual performance reporting in accordance with the revised annual report format prescribed by National Treasury). This was largely a semantics exercise and did not affect the essence of our strategy.

Our strategy remains a high level strategy that links our IDP goals and strategic objectives to functional development priorities. Development priorities derive from community needs, institutional needs and the Municipal Frameworks and Sector plans referred to in Chapter 4. **ANNEXURE D5** comprises the Municipality's Top Layer Service Delivery Budget and Implementation Plan (SDBIP) which contains Key Performance Indicators that will enable the Municipality to measure to what extent it has delivered on its development priorities and in so doing achieved its strategic objectives.

**FIGURE 29: HIGH LEVEL STRATEGY COMPONENTS**



## 5.2 REVISED VISION AND MISSION

### VISION

WE STRIVE TOWARDS A SATISFIED COMMUNITY THROUGH SUSTAINABLE SERVICE DELIVERY.

### MISSION

TO CREATE AN EFFECTIVELY GOVERNED ADMINISTRATION THAT IS COMMITTED TO SUSTAINABLE DEVELOPMENT OF THE MUNICIPAL AREA AND THE DELIVERY OF SERVICES THAT ARE RESPONSIVE TO THE UNIQUE NEEDS OF THE BERGRIVIER COMMUNITY.

## 5.3 CORE VALUES

Bergrivier Municipality:

- ≈ is relationship driven;
- ≈ is reliant on exceptional partnerships with key stakeholders;
- ≈ considers its staff to be its most critical asset in achieving its strategic objectives;
- ≈ believes in the social upliftment of its communities through local economic development;
- ≈ tries to narrow the gap between stakeholder expectations and the institutional capacity of the municipality in a systematic manner;
- ≈ believes in a highly disciplined professional project management approach towards complex challenges;
- ≈ believes in a decentralised approach towards service delivery and local stakeholder management.

## 5.4 REVISED GOALS AND STRATEGIC OBJECTIVES

The table below indicates the Municipality's revised goals and strategic objectives and their alignment to core functions. The alignment of the Municipality's goals and strategic objectives to the National and provincial planning framework will be demonstrated under paragraph 5.7.

**TABLE 42: REVISED GOALS AND STRATEGIC OBJECTIVES LINKED TO FUNCTIONAL DEVELOPMENT AREAS**

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL DEVELOPMENT AREAS
<b>1. A financially viable and sustainable Municipality</b>	<b>1. To budget strategically, grow and diversify our revenue and ensure value for money services</b>	<ul style="list-style-type: none"> <li>- Budgeting and Treasury Office</li> <li>- Debtors and Creditors</li> <li>- Expenditure</li> <li>- Supply Chain Management</li> <li>- Indigent Management</li> <li>- Financial Systems and Valuations</li> </ul>
<b>2. An effective productive administration capable of sustainable service delivery</b>	<b>2. To create an efficient, effective and accountable administration</b>	<ul style="list-style-type: none"> <li>- Corporate Services</li> <li>- Customer Care</li> <li>- Human Resource Management</li> <li>- Skills Development</li> <li>- Employment Equity</li> <li>- Occupational Health And Safety</li> </ul>
<b>3. An open transparent corruption free and responsive Municipality</b>	<b>3. To provide open transparent corruption free governance</b>	<ul style="list-style-type: none"> <li>- Clean Audit</li> <li>- Risk</li> <li>- Councillor Activities</li> <li>- Policy Development</li> <li>- By-Laws</li> <li>- IGR</li> <li>- Performance Management</li> <li>- Compliance</li> <li>- Municipal Planning (IDP)</li> </ul>
	<b>4. To communicate effectively and be responsive to the needs of the Community</b>	<ul style="list-style-type: none"> <li>- Public Participation</li> <li>- Ward Committees</li> <li>- Communication</li> </ul>
<b>4. A quality living environment that is conducive to development and investment</b>	<b>5. To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development</b>	<ul style="list-style-type: none"> <li>- Water</li> <li>- Sanitation</li> <li>- Electricity</li> <li>- Roads (Including Curbs And Pavements)</li> </ul>

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL DEVELOPMENT AREAS
		<ul style="list-style-type: none"> <li>- Storm Water</li> <li>- Solid Waste Management (Including Recycling)</li> </ul>
<b>5. A safe, healthy and secure living environment</b>	<b>6. To promote the well-being, health , safety and security of our community</b>	<ul style="list-style-type: none"> <li>- Sport and Recreation</li> <li>- Resorts</li> <li>- Cemeteries</li> <li>- Traffic</li> <li>- Fire and Disaster Management</li> <li>- Control of Animals</li> <li>- Vehicle Licencing (Agency Function)</li> <li>- Cemeteries</li> <li>- Council Facilities (Community Halls Etc)</li> </ul>
<b>6. Sustainable development of the Municipal Area (environment, economy, people)</b>	<b>7. To develop , manage and regulate the built environment</b>	<ul style="list-style-type: none"> <li>- Human Settlement (Agency Function)</li> <li>- Spatial Planning</li> <li>- Rural Development</li> <li>- Building Control</li> </ul>
	<b>8. To conserve and manage the natural environment and mitigate the impacts of climate change</b>	<ul style="list-style-type: none"> <li>- Air Pollution</li> <li>- Environmental / Biodiversity Conservation</li> <li>- Climate Change</li> </ul>
	<b>9. To promote cultural and socio economic development of our community</b>	<ul style="list-style-type: none"> <li>- Tourism</li> <li>- Social Development</li> <li>- Local Economic Development</li> <li>- Libraries (Agency Function)</li> <li>- Museums (Agency Function)</li> </ul>

## 5.5 DEVELOPMENT PRIORITIES

Our development priorities are based on:

- ≈ Municipal frameworks and sector plans which have been approved by the Municipal Council (Chapter 4);
- ≈ Existing programmes, systems and by-laws (Chapter 4);
- ≈ A Council and Senior Management Strategic Planning Session that took place on 26 and 27 September 2011. This was the first occasion that the new Council and the Administration had the opportunity to collectively plan the way forward for Bergrivier Municipality for the 2012/13 – 2016/17 IDP Cycle.
- ≈ The outcomes of 2013/14 Ward Committee Planning Sessions and the Public and Sector meetings that were scheduled as part of the IDP Revision process.
- ≈ 2013/14 Strategic plans of the Directorates that were developed in cognisance of the needs of the public and institutional needs of the Municipality.
- ≈ A Council and Senior Management strategic planning session that was held on 14 – 15 November 2012. The objective of this session was to review the first year of implementation of the third generation IDP and plan for the remainder of the IDP cycle.

The following paragraphs set out the development priorities that we need to focus on to achieve each goal and strategic objective. In some cases mention is also made of the most critical challenges that the Municipality faces. This Chapter culminates) with a summary of our 2013/14 development priorities and the manner in which they align to the Municipality's frameworks and sector plans and existing programmes, systems and by-laws which are alluded to in Chapter 4 (Paragraph 5.6).

**5.5.1 GOAL 1: A FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITY****5.5.1.1 STRATEGIC OBJECTIVE 1: TO BUDGET STRATEGICALLY, GROW AND DIVERSIFY OUR REVENUE AND ENSURE VALUE FOR MONEY SERVICES****5.5.1.1.1 MUNICIPAL FINANCE**

The Municipality's ability to render quality services is inextricably linked to its financial viability. Our revenue is derived from three sources namely property rates, municipal service charges and government grants and subsidies. Property rates are payable by all property owners within the Municipal Area and service charges are payable by all consumers of services such as water, electricity etc. This revenue funds the bulk of the Municipality's operational costs and we are thus dependent on the consumer fulfilling their obligations if we are to provide value for money services.

**CHALLENGES****i. Indigent households**

Poverty is impacting on our financial viability and manifests in an increasing number of indigent households who qualify for indigent support. The indigent grant which is financed from our portion of the equitable share in terms of the Division of Revenue Act (DORA) is no longer adequate to cover actual service costs. This is being exacerbated by increased migration into the area as evidenced by the increase in population statistics. Increased population is identified as a high risk on the 2012/13 Risk Register **(Risk 10)**

**ii. An inadequate and declining revenue base**

Our existing sources of revenue are no longer adequate to financially sustain the Municipality. The Municipality has a narrow rates base, but cannot consider excessive increases on rates and service fees as the ability of many of our consumers to pay their accounts is already severely impaired by the declining economy. Our financial position is further hampered by the pending judgement of the Constitutional Court regarding the interpretation of the implementation of the Local Government: Property Rates Act, Act 6 Of 2004 (Municipal property Rates Act). **(Risk 4)**

**iii. Unfunded mandates**

The Municipality performs a number of functions that are not core municipal functions for which we are not subsidised or only partially subsidised namely housing, vehicle licencing and libraries. These services place additional pressure on our already inadequate and declining rates base but are essential to the Community.

**iv. Infrastructure and bulk service backlogs**

Our bulk service and service infrastructure is already exceeding design capacity and our inability to provide sufficient bulk capacity makes us unable to respond to development opportunities.

**v. The cost of compliance**

Compliance, although essential comes at a substantial cost to the Municipality in terms of man hours and systems. All Municipalities have the same compliance obligations irrespective of the size of the Municipality and this is particularly challenging to smaller Municipalities such as Bergrivier who have limited personnel. Compliance will be addressed under Strategic Objective 3.

The Municipality has sound financial management policies and procedures which it implements judiciously and high priority is placed on financial compliance. These measures will be continued over the remainder of the IDP cycle and include:

- ≈ The annual review of financial policies as required by the MFMA;
- ≈ The annual review of assessment rates and service tariffs;
- ≈ The implementation of stringent credit control measures;
- ≈ The implementation of GRAP 17.

**DEVELOPMENT PRIORITIES****Expenditure/ Supply Chain Management / Assets**

- i. The development of a fully-fledged Supply Chain Management (SCM) Unit is one of the controls required to address the Clean Audit Risk **(Risk 7)** identified in the 2012/13 Risk Register. An effective SCM Unit is a prerequisite to financial sustainability. The SCM unit needs to be fully developed and resourced over the remainder of the IDP cycle to enable us to improve on our procurement. Standard operating procedures have been implemented and this has proved to be effective as evidenced by the fact that there were no successful appeals against our supply chain process in the preceding financial year. A centralized order system will be put in place before the end of 2012/13 and implemented from 1 July 2013. The SCM Unit which is also responsible for asset management has been centralised at the Municipality's main office in Piketberg.
- ii. Improved expenditure management, especially expenditure on consultants. An expenditure control and cost saving intervention plan has already been adopted by the Finance Portfolio Committee and this will continue to be implemented over the IDP cycle.



**Income / Debtors / Credit Control / Enquiries**

- i. The identification and application for alternate revenue sources (money scouting). Revenue enhancement is a high risk in terms of the 2012/13 Risk Register **(Risk 4)**, and continuous efforts will be made to identify alternate revenue sources through IGR structures as well as other avenues.
- ii. Stringent credit control measures and application of the credit control policy. Cash flow is a high risk in terms of the 2012/13 Risk Register **(Risk 6)**.
- iii. Improving debtor management, especially the collection of overdue accounts. Debtor Management is a high risk in terms of the 2012/13 Risk Register **(Risk 5)**.
- iv. Improving the management of water and electricity losses.
- v. The review of the indigent register to ensure that all indigents qualify for their indigent grant and expansion of the indigent grant programme to qualifying indigents. The increase in population could have a significant effect on the number of indigents **(Risk 10)**.

**Budget / Reporting / Financial Statements**

- i. Improved financial reporting as required by Legislation and National and Provincial Treasury Guidelines.

**Systems / Property Valuation and Rates**

- i. Improving financial systems: Information technology is a high risk in terms of the 2012/13 Risk Register **(Risk 11)**. Our financial management system hardware and software must be upgraded in accordance with our needs. This will be done in phases through the Municipal Finance Management Grant.
- ii. Municipal property rates are one of our most important sources of income and it is imperative that our rates be based on credible valuations which are undertaken in terms of the Local Government: Municipal Property Rates Act. A General valuation was done during 2012/13 and will take effect on 1 July 2013. Two supplementary valuations will be done each year over the remainder of the IDP cycle.

## **5.5.2 GOAL 2: AN EFFECTIVE PRODUCTIVE ADMINISTRATION CAPABLE OF SUSTAINABLE SERVICE DELIVERY**

### **5.5.2.1 STRATEGIC OBJECTIVE 2: TO CREATE AN EFFICIENT, EFFECTIVE AND ACCOUNTABLE ADMINISTRATION**

A well-managed and resourced institution is the foundation of good service delivery and we need to ensure that there is adequate office space, human resource capacity, equipment, fleet and technology to enable us to provide quality value for money services and high standards of customer care.

#### **5.5.2.1.1 THE MUNICIPAL ADMINISTRATION**

##### **DEVELOPMENT PRIORITIES**

- i. We will focus on improving administrative systems and procedures to improve our efficiency. The IMIS electronic document system was acquired in 2012/13, and this will facilitate improved management of mail, records and Council and Committee Agendas. (On-going).
- ii. Service delivery is dependent on our fleet and our ageing fleet is cause for concern and we will develop a fleet management strategy and policy (vehicle policy) ( 2013/14).
- iii. Information technology communication systems: During 2012/13 we adopted an Information Communication Technology Strategy Framework which aligns ICT objectives and strategies with our business needs. We will also continuously update our systems (hardware and software) and address the limitations and fragmentation of existing systems. ITC is one of the high risks identified in the Risk Register **(Risk 11)**.
- iv. Improve Customer service: 2012/13 saw the internal restructuring of the Customer Service function. We will endeavour to improve our customer service and will regularly review of our Customer Care Charter and our compliance with the standards contained therein. We will also focus on the management and resolution of complaints (on-going).

#### **5.5.2.1.2 HUMAN RESOURCE MANAGEMENT AND LABOUR RELATIONS**

##### **DEVELOPMENT PRIORITIES**

- i. The fostering of good labour relations (on-going).

- ii. Programmes to boost staff morale (wellness): Monthly newsletters are now being issued with salary statements: other initiatives will also be implemented. (on-going).
- iii. HR Policy review and development: An extensive HR policy audit was undertaken during 2012/13 which identified which human resource policies need to be reviewed. Policy reviews will be done in accordance with this. (On-going).
- iv. Occupational Health and safety (OHS): Occupational Health and Safety is a high risk in terms of the 2012/13 Risk Register **(Risk 12)**. An Occupational Health and Safety Officer was appointed during 2012/13 to drive this function. An Occupational Health and Safety Plan will be developed and it will be ensured that all legislative requirements pertaining to OHS are complied with (on-going).
- v. Skills development of Councillors and Officials: We need to focus on ensuring that we have the skills and competencies that we will need in the future. We also need to focus on reducing our utilisation of consultants and service providers by developing our in-house skills resources. This is addressed in our Work Place Skills Plan which will be implemented on an on-going basis.
- vi. Employment Equity: a new Employment Equity Plan was approved by Council on 26 March 2013. We are experiencing delays with the transformation of the Municipality as we have difficulty attracting suitably qualified personnel from designated groups. We need to focus on improved compliance with our Employment Equity Plan (On-going).
- vii. The development of a retention strategy to retain skilled personnel whom the Municipality has invested time and money training. (2013/14).

### 5.5.3 GOAL 3: AN OPEN, TRANSPARENT, CORRUPTION FREE AND RESPONSIVE MUNICIPALITY

#### 5.5.3.1 STRATEGIC OBJECTIVE 3: TO PROVIDE OPEN TRANSPARENT CORRUPTION FREE GOVERNANCE

The Municipality will strive to improve its governance and accountability, by ensuring that the necessary systems and structures are in place. Structures will be adequately capacitated and supported to play the role that is expected of them. It is also imperative that the Municipality maintain good intergovernmental and other beneficial external relations.

##### **5.5.3.1.1 COMPLIANCE**

###### **DEVELOPMENT PRIORITIES**

- i. Improve compliance levels: We need to build our capacity and optimally use our compliance management system to continuously improve our compliance to National and Provincial legislation as well as National and Provincial Reporting Guidelines. (On going) (**Control measure Risk 7**).

##### **5.5.3.1.2 ANTI- FRAUD AND CORRUPTION**

###### **DEVELOPMENT PRIORITIES**

- i. Anti-fraud and corruption is a high risk in terms of the 2012/13 Risk Register (**Risk 13**) and will be addressed on an on-going basis as part of the Anti-fraud and corruption strategy.

##### **5.5.3.1.3 CLEAN AUDIT**

###### **DEVELOPMENT PRIORITIES**

- i. Not achieving a clean audit is a high risk in terms of the 2012/13 Risk Register (**Risk 7**). The Municipality received a qualified audit for 2011/12 and needs to urgently ensure that this does not re-occur (On going).

##### **5.5.3.1.4 RISK MANAGEMENT**

###### **DEVELOPMENT PRIORITIES**

- i. We need to improve risk management by identifying and managing our risks on an on-going basis and will give specific attention to the highest risks as identified in our Risk Register.

- ii. We also need to reduce our risks in terms of the Consumer Protection Readiness Act, Act 68 of 2008 by addressing functions which we are not performing or adequately performing (On going).

#### **5.5.3.1.5      *OVERSIGHT***

##### **DEVELOPMENT PRIORITIES**

- i. Improve the oversight role of our Committees (Internal and external): This includes the development of the capacity of our Portfolio Committees as well as streamlining and ensuring optional functionality of other Committees who play an oversight roll such as the Audit, Performance Management and Oversight Committee. The matters contained in the Oversight Report for 2011/12 were identified as a risk in terms of the 2011/12 Risk register **(Risk 3)** (On going).

#### **5.5.3.1.6      *INTEGRATED DEVELOPMENT PLANNING***

##### **DEVELOPMENT PRIORITIES**

- i. Improve integration of municipal planning processes: We need to integrate our municipal planning processes more closely, especially the IDP, budget and performance management system. The new Annual Report format prescribed by National Treasury is based on seamless integration between these three components. (On going).
- ii. The Department of Local Government assisted us to develop a Neighbourhood Development Plan for Porterville. The neighbourhood Development Plan methodology will be rolled out in the other wards of the Municipality together with Ward Committees and the outcome will be localised development plans that address critical ward issues.

#### **5.5.3.1.7      *PERFORMANCE MANAGEMENT***

##### **DEVELOPMENT PRIORITIES**

- i. Improve performance management and reporting: We will focus on improving our performance reporting standards. This was a shortcoming identified by both the Auditor General and the Oversight Committee (On going).
- ii. Implement the performance management system on all levels of supervision and improve the performance management of suppliers (On going).

#### **5.5.3.1.8      *POLICY AND BY-LAW DEVELOPMENT***

##### **DEVELOPMENT PRIORITIES**

- i. Policies and by-laws are reviewed / developed on an on-going basis. Attention will be given to the following in 2013/14:
  - ≈ Commonage (Revision)
  - ≈ Road signage

#### **5.5.3.1.9 INTER GOVERNMENTAL RELATIONS**

##### **DEVELOPMENT PRIORITIES**

- i. We will improve our Inter Governmental Relations by making optimal use of available IGR Structures that have the potential to benefit us, and in so doing ensure that we bring much needed programmes and funding to our Municipality.
- ii. Thusong Programme: Bergrivier was allocated R2 000 000.00 to build a Thusong Centre in Piketberg in 2012/13, but the project could not proceed due to the following reasons:
  - ≈ Insufficient commitment from tenants from Provincial and Government Departments. Only one of the four requisite anchor Departments committed to the Thusong Centre.
  - ≈ Insufficient funding to construct and manage a Thusong Centre: a shortfall of R3 000 000.00 is needed to construct the minimum sized Thusong Centre. Our financial position also prohibits us from employing the additional staff that would be required to manage the Thusong Centre.

There is still a dire need for the government services that are part and parcel of the Thusong Programme, and emphasis will therefore be placed on facilitating the implementation of Mobile Thusong Programmes throughout the Municipal area while the feasibility of building a Thusong Centre is reviewed (On-going).

#### **5.5.3.10 INTERNATIONAL RELATIONS**

##### **DEVELOPMENT PRIORITIES**

- i. We need to develop beneficial international relations and revive the twinning relations that were in place with towns in Belgium. (on-going)
- ii. We also need to focus on sourcing funding from international sources.

**5.5.3.2 STRATEGIC OBJECTIVE 4: TO COMMUNICATE EFFECTIVELY AND BE RESPONSIVE TO THE NEEDS OF THE COMMUNITY**

**5.5.3.2.1 PUBLIC PARTICIPATION**

**DEVELOPMENT PRIORITIES**

- i. We will improve our stakeholder management through the identification of key stakeholders, and sectors and the development of a comprehensive stakeholder data base.
- ii. We will also review our stakeholder participation forums, with a view to making them more inclusive and effective (On-going).
- iii. We will continue the process of engaging individually with the 14 sectors identified within our Municipality (On-going).

**5.5.3.2.2 WARD COMMITTEES**

**DEVELOPMENT PRIORITIES**

- i. Ward Committee development: Our Ward Committees were elected in September 2011, inducted in October 2011 and trained in February 2013. We need to ensure that they play a more meaningful role in our Municipal processes. We also need to ensure that they have the necessary administrative support to perform their duties. (On-going).
- ii. Attention also needs to be given to the filling of vacancies on Ward Committees.

**5.5.3.2.3 COMMUNICATION**

**DEVELOPMENT PRIORITIES**

- i. We will focus on improving our internal and external communication. Internally we will focus on improving inter departmental planning, functioning, liaison, cooperation and communication. We will communicate with our communities through improved newsletters, web content, bulk email and text messages and by ensuring that our public documents are more user friendly. We will also focus on improving our communication with other key stakeholders including the different spheres of government. Ultimately we would like to appoint a dedicated communication official to take responsibility for all forms communication (On-going).

## **5.5.4 GOAL 4: A QUALITY LIVING ENVIRONMENT THAT IS CONDUCTIVE TO DEVELOPMENT AND INVESTMENT**

### **5.5.4.1 STRATEGIC OBJECTIVE 5: TO PROVIDE AND MAINTAIN INFRASTRUCTURE TO ADDRESS BACKLOGS AND PROVIDE FOR FUTURE DEVELOPMENT**

This strategic objective relates to our core function of providing basic services to the Community. Adequate bulk and service infrastructure is a prerequisite to the provision of services that provide for the basic needs of the community and enable us to respond to development opportunities that will bring economic growth to our Municipal Area. The bulk service infrastructure in all our major towns is exceeding its design capacity which makes us unable to respond to development opportunities and in so doing grow our local economy. It even limits our ability to provide for housing which is a basic human right. The estimated costs to bring our bulk and service infrastructure in our main towns to a standard that will support our economic growth requires a capital investment of R 317 951 000. 00 which can be broken down as follows:

**TABLE 43: CAPITAL INVESTMENT ON INFRASTRUCTURE**

<b>TOWN</b>	<b>COST</b>
Piketberg	R 95 670 000 .00
Porterville	R 74 550 000 .00
Velddrif	R 99 850 000.00
Eendekuil	R 14 901 000. 00
Aurora	R 9 650 000. 00
Redelinghuys	R 23 330 000. 00
Total	<b>R 317 951 000. 00</b>

#### **5.5.4.1.1 WATER**

The Municipality provides water services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek which are private towns.

### **CHALLENGES**

#### **i. Bulk service provision**

Bulk water supply is our most critical development issue and features high on the priority lists of almost all our towns, with Porterville feeling the brunt of the impact. Severe water shortages occurred in 2004/2005 which necessitated a study to determine what resources were available for further development. The results of this study resulted in a moratorium being placed on any



further developments and the imposition of water restrictions. At the time the Municipality was planning a low cost housing development, which had to be put on hold because of inadequate water resources. A review of the study has enabled us to partially lift the moratorium and proceed with the planning of a housing development. The availability of bulk water supplies in Piketberg and Velddrif are also inadequate to allow for any significant development.

## **ii. Service infrastructure**

Maintenance and upgrading of the water network is done in accordance with the Water and Sewerage Master Plan and is on-going

## **DEVELOPMENT PRIORITIES**

### **Reducing bulk and service infrastructure capacity backlogs (water)**

- i. Increasing Porterville's water resources in order that the moratorium on development in Porterville can be fully lifted. This project is a three phase project that entails constructing a new flow division chamber upstream of the existing balancing tank to divide 23/48 of incoming flow to the Municipal system and 25/48 to the other water rights holders in line with the Water Rights Agreement. (R 2,0 M), construction of a new irrigation pipeline to convey 25/48 of the incoming flow to other water rights holders bypassing the Municipal Dam and deliver this water directly to the irrigation dams in line with the Water Rights Agreement.(R 3,0 M) and increasing the Municipal Dam storage capacity by 15% to 552,000 m<sup>3</sup>. (R 7, 5 M). The plan is ambitious and will have to be phased in unless funding can be obtained elsewhere. Submissions have already been made to the National and Provincial Government.

### **Maintenance and development of water service infrastructure and networks to maintain a good standard of service delivery**

- ii. Maintenance and upgrading of the water network is done in accordance with the Water and Sewerage Master Plan and is on-going.

### **Improve Blue Drop status**

- iii. The Municipality achieved Blue Drop awards for its Porterville and Velddrif networks in 2011/12. The Municipality continuously strives to provide good quality water and will strive to maintain its Blue Drop Status for Porterville and Velddrif and also achieve Blue Drop Status for the Piketberg, Eendekuil and Aurora networks in 2013/14. Blue and green drop status is evaluated in alternate years.

### **Master Plan development and revision**

- iv. The Water and Sewerage Master Plan must be updated (Subject to funding).

- v. A Water Conservation and Demand Strategy must be developed in line with the WSDP (Subject to funding).

#### **Water Services Development Plan**

- vii. The Water Serviced Development Plan will be revised (Subject to funding)
- viii. Water losses at the end of the 2011/12 financial year were at their lowest point in 3 years at 10.3%. This will be improved upon continuously.
- ix. Irrigation of sports fields with purified sewerage effluent to save water (on-going).

#### **5.5.4.1.2 SANITATION**

The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek which are private towns.

#### **CHALLENGES**

Challenges impacting on the delivery of basic services (sanitation) are:

- i. Bulk service provision**

Adequate bulk sanitation capacity is also a prerequisite to development and insufficient bulk capacity is limiting our development potential, especially in Velddrif.

- ii. Service infrastructure**

Maintenance and upgrading of the sewer network is done in accordance with the Water and Sewerage Master Plan and is on-going.

#### **DEVELOPMENT PRIORITIES**

##### **Reducing bulk and service infrastructure capacity backlogs (sanitation)**

- i. The upgrading of the Velddrif Waste Water Treatment Works: Phase 2 (2013/14)

##### **Maintenance and development of sanitation service infrastructure and networks to maintain a good standard of service delivery**

- ii. Maintenance and upgrading of the sewerage network in accordance with the Water and Sewerage Master Plan and is on-going

##### **Improvement of green drop standards**

- iii. The Municipality continuously strives to control the quality of its waste water and will strive to achieve Green Drop Status for all its waste water treatment plants. Blue and green drop status is evaluated in alternate years and will not be evaluated in 2013/14.

##### **Master Plan development and revision**

- iv. The Water and Sewerage Master Plan must be updated regularly. (Subject to funding)

#### **5.5.4.1.3 ELECTRICITY**

The Municipality is responsible for the distribution of electricity in all urban areas except Goedverwacht, Wittewater and De Hoek. The Municipality only distributes electricity to a small portion of Eendekuil where the low cost houses are situated (162 households). ESKOM distributes electricity to the areas not serviced by the Municipality

#### **CHALLENGES**

##### **i. Bulk service provision**

There is an adequate bulk supply at this stage, but additional capacity may be required to accommodate development applications depending on the energy requirements of the development.

##### **ii. Service infrastructure**

Maintenance and upgrading of the electrical network is done in accordance with the Electricity Master Plan and is on-going.

#### **DEVELOPMENT PRIORITIES**

- i. The upgrading of the Porterville network (Commenced in 2012/13 – continues in 2013/14).
- ii. The upgrading of the Piketberg network (CBD) (Commenced in 2012/13 – continues in 2013/14).
- iii. Master Plan development and revision (Subject to funding).
- iv. The minimization of electricity losses. Electricity losses were 9.95% for 2011/12 and we will strive to continuously reduce our losses (on-going).

#### **5.5.4.1.4 ROADS (INCLUDING CURBS AND PAVEMENTS)**

#### **CHALLENGES**

##### **i. Road infrastructure**

Roads are maintained and developed in accordance with the Pavement Management System. The Community expressed dissatisfaction with the state of the roads during the IDP Public Participation Process, but the majority of roads that they were dissatisfied with are Provincial roads which were given through to the Department of Transport and Public Works. Projects that will be undertaken by this Department are included in Chapter 6.

#### **DEVELOPMENT PRIORITIES**

- i. An on-going resealing programme which is rolled out throughout the Municipality every year (2013/14).
- ii. Installation of street name curb stones (2013/14).
- iii. Traffic calming measures (Speed bumps) (2013/14).
- iv. The Pavement Management System and Storm Water Master Plan must be updated regularly (subject to funding).
- v. The Municipality does not have an Integrated Transport Plan and will develop such a plan (subject to funding).
- vi. An on-going sidewalk paving programme which is be rolled out through the Municipality every year (Recommence in 2014/15).
- vii. Construction of roads: Aurora (2014/15).
- viii. Survey and design road network: Eendekuil (2015/16).
- ix. Construction of roads: RDP Houses (2014/15).

#### **5.5.4.1.5 STORMWATER**

##### **CHALLENGES**

##### **i. Storm water infrastructure**

Storm water infrastructure is maintained and developed in accordance with the Storm Water Master Plan in Piketberg and Porterville, which are the priority areas. A plan is in process of being developed for Redelinghuys and Velddrif.

##### **DEVELOPMENT PRIORITIES**

The development priorities over the remainder of the IDP cycle are as follows:

- i. Systematic upgrading and maintenance of the Porterville, Velddrif and Noordhoek storm water systems. Improvements will be made to the Noordhoek and Porterville systems in 2013/14.
- ii. The Storm Water Master Plan must be updated regularly (Subject to funding).
- iii. The upgrading of the storm water system in Piketberg which is a 2 phase project estimated to cost more than R11 000 000 over the next three years (2014/15).
- iv. Construction of storm water channels at low cost houses (2014/15).

#### **5.5.4.1.6 SOLID WASTE MANAGEMENT**

##### **CHALLENGES**

##### **i. Land fill sites**

The rehabilitation of landfill sites was deemed a priority by almost all our Communities which is testimony to an ever increasing level of environmental awareness that must be encouraged. The Municipality's land fill sites are one of the Municipality's biggest threats to the environment. The Municipality runs an efficient refuse removal service in all urban areas and all the waste that is collected is taken to the refuse transfer stations at Piketberg, Aurora, Velddrif and Porterville from where it is transported to the Highlands landfill near Malmesbury in accordance with an agreement concluded with Swartland Municipality. The sites where refuse was disposed of previously were closed, but are still being used by the public for garden refuse. Our aim is to rehabilitate all of these sites but the costs are very high. Recycling has been rolled out in all towns and the composting of waste has commenced.

## **DEVELOPMENT PRIORITIES**

### **Implementation of the Draft Integrated Waste Management Plan:**

- i. Rehabilitation of solid waste disposal sites: The closure and rehabilitation of the Piketberg site is estimated to cost R11 Million while the Porterville site will cost R13 Million. The Municipality does not have the cash reserves for this expenditure, but nevertheless regards it as a priority and will endeavour to obtain funding. The closure and rehabilitation of the Velddrif site is not included as it forms part of a land exchange in terms of which the new owner will bear the rehabilitation costs. (Closure permits 2013/14 subject to funding)
- ii. Reduction of waste transport costs through on-going implementation and expansion of recycling and composting programme (2013/14).
- iii. Creating cleaner towns through EPWP (2013/14).

**5.5.5 GOAL 5: A SAFE, HEALTHY AND SECURE LIVING ENVIRONMENT****5.5.5.1 STRATEGIC OBJECTIVE 6: TO PROMOTE THE WELL-BEING, HEALTH, SAFETY AND SECURITY OF OUR COMMUNITY****5.5.5.1.1 SPORT DEVELOPMENT AND FACILITIES**

Each town has sports facilities which are managed by Local Sports Councils who are also responsible for sport development. The Municipality supports these Sports Councils through an annual grant and maintains and upgrades the facilities on an on-going basis.

**DEVELOPMENT PRIORITIES**

- i. Uniform lease agreements for all sport clubs (2013/14).
- ii. A Sport Facilities Master Plan (Subject to funding).
- iii. Upgrading of sport facilities to increase the potential of local clubs to present matches and thereby derive an income (Municipal Infrastructure Grant (MIG) funding commencing in 2013/14). The priorities will be finalised with the Bergrivier Sport Council, and will be registered with MIG.

**5.5.5.1.2 RECREATION FACILITIES (RESORTS)**

The Municipality has recreation facilities in the form of resorts in Laaiplek and Dwarskersbos which need to be maintained at a high standard at all times as they contribute to local tourism. The Municipality is currently liaising with the Province to obtain assistance to assess the viability of the resorts with specific emphasis on a Public Private Partnership (PPP).

**DEVELOPMENT PRIORITIES**

- i. Viability study with specific emphasis on PPP's (2013/14).
- ii. Enhance the revenue from resorts (Implement revenue enhancement plan) (on-going).

**5.5.5.1.3 TRAFFIC AND LAW ENFORCEMENT**

Functional law enforcement units were established in Velddrif, Piketberg and Porterville. These units are responsible for traffic control and by-law enforcement.

**DEVELOPMENT PRIORITIES**

- i. Improve existing service standards and visibility of law enforcement (on-going).

- ii. Enhance the revenue from traffic fines (Implement revenue enhancement plan) (on-going).

#### **5.5.5.1.4 FIRE AND DISASTER MANAGEMENT**

The Municipality is responsible for disaster management in its area of jurisdiction as well as fire services in urban areas.

#### **DEVELOPMENT PRIORITIES**

- i. Implement new Disaster Management Plan which was approved on 19 February 2013 (on-going).
- ii. Develop Community Safety Plan (2013/14) and implement initiatives (on-going).

#### **5.5.5.1.5 CONTROL OF ANIMALS**

The control of animals was raised as an issue in most communities, and the Municipality is making a concerted effort to work with private organisations to control animals in the Municipal Area. Negotiations have also been commenced with a service provider to undertake the function on the Municipality's behalf.

#### **DEVELOPMENT PRIORITIES**

- i. Contractual arrangement with service provider to control animals in municipal area (SPCA)
- ii. Pound (subject to funding)

#### **5.5.5.1.6 CEMETERIES**

Communities did not place a high priority on the development of cemeteries during the IDP Public Participation Process, but would like to see improved maintenance standards.

#### **DEVELOPMENT PRIORITIES**

- i. Cemeteries will be maintained and upgraded on an on-going basis.
- ii. Planning for the expansion of cemeteries as the existing ones are filling rapidly (2014/15)
- iii. Fencing and upgrading (2014/15)

#### **5.5.5.1.7 COMMUNITY FACILITIES**

##### **5.5.5.1.7.1 COMMUNITY HALLS**

Community halls will be maintained and upgraded on an on-going basis.

#### **DEVELOPMENT PRIORITIES**

- i. Upgrading of Porterville Community Hall (2013/14 and 2014/15)
- ii. Upgrading of Piketberg Community Hall (Alan Boesak) (2014/15)



## **5.5.6 GOAL 6: SUSTAINABLE DEVELOPMENT OF THE MUNICIPAL AREA (ENVIRONMENT, ECONOMY, PEOPLE)**

### **5.5.6.1 STRATEGIC OBJECTIVE 7: TO DEVELOP, MANAGE AND REGULATE THE BUILT ENVIRONMENT**

#### **5.5.6.1.1 SPATIAL PLANNING**

##### **DEVELOPMENT PRIORITIES**

- i. Develop a uniform zoning scheme (after implementation of the new Planning Act) (2013/14).
- ii. Develop a property management plan (2013/14).
- iii. Revise all land management related policies (2013/14).
- iv. Integrated Environmental Management Plan (IEMP). (2014/15 Subject to external funding)
- v. Implement obligations in terms of Coastal Management Act (WCDM Integrated Coastal Management Plan in process).

#### **5.5.6.1.2 HOUSING**

Housing is a function of the Department of Human Settlements and our role is to manage the housing waiting list and the implementation of projects. Projects for this function are listed under Housing Pipeline referred to in Chapter 4.

##### **DEVELOPMENT PRIORITIES**

- i. Laaiplek: UISP Programme (88 sites)(2013/14).
- ii. Laaiplek: Hostel Upgrade (32 units) (2013/14).
- iii. Noordhoek: IRDP - (Planning) (2013/14).
- iv. Piketberg: Grootfontein (Erf 1105) (GAP) - (Planning) (2013/14).
- v. Piketberg: Watsonia Street (GAP) - (Planning) (2013/14).

#### **5.5.6.1.3 BUILDING CONTROL**

##### **DEVELOPMENT PRIORITIES**

- i. On -going regulation of illegal structures and the undertaking of a survey to determine the extent thereof.

**5.5.6.1.4 RURAL DEVELOPMENT****DEVELOPMENT PRIORITIES**

- i. The Municipality needs to fully play the role that is required of it in terms of rural development. One of the key priorities will be the conclusion of a service delivery agreement with the Moravian Church of South Africa to render services in Goedverwacht and Wittewater, a process which commenced in 2012/13.

**5.5.6.2 STRATEGIC OBJECTIVE 8: TO CONSERVE AND MANAGE THE NATURAL ENVIRONMENT AND MITIGATE THE IMPACTS OF CLIMATE CHANGE**

**5.5.6.2.1      *PARKS AND OPEN SPACES***

**DEVELOPMENT PRIORITIES**

- i. Parks and open spaces will be maintained and upgraded on an on-going basis.
- ii. The Municipality will enter the Greenest Town Competition (2103/14).

**5.5.6.2.2      *POLLUTION (AIR QUALITY)***

**DEVELOPMENT PRIORITIES**

- i. Undertake ongoing monitoring in terms of the Air Quality Management Plan (2013/14).

**5.5.6.2.3      *ENVIRONMENTAL MANAGEMENT (BIODIVERSITY CONSERVATION AND CLIMATE CHANGE)***

**DEVELOPMENT PRIORITIES**

- i. Implement the LBSAP: we will focus on:
  - o Awareness and training.
  - o Piketberg Botanical Garden (subject to funding).
  - o Recycling programme which is also addressed by the IWMP.

We will also actively source funding for other projects especially those that have local economic development potential such as alien vegetation removal. (2013/14).

- ii. Implement the Climate Change Adaption Plan following approval (2013/14 interventions).
- iii. Development of a Climate Change Mitigation Plan (2013/14).
- iv. Develop an alternate energy plan (subject to funding).

**5.5.6.2.4      *COASTAL AND ESTUARY MANAGEMENT***

**DEVELOPMENT PRIORITIES**

Implement responsibilities in terms of District Coastal Management Plan following approval (2013/14 interventions subject to funding).

### 5.5.6.3 STRATEGIC OBJECTIVE 9: TO PROMOTE CULTURAL AND SOCIO ECONOMIC DEVELOPMENT OF OUR COMMUNITY

#### 5.5.6.3.1 *LOCAL ECONOMIC DEVELOPMENT*

According to the National Framework for Local Economic Development (2006) the Municipality's primary role is to create an environment where the overall economic and social conditions of the Municipality are conducive to the creation of employment opportunities, which we do through the provision of bulk and service infrastructure and the provision of good value for money services. The financial viability of the Municipality, good governance and a developmentally orientated accountable administration also play a key role. Local economic development is not the responsibility of any singular sphere of government or department within government or sector and success will only be achieved through the combined efforts of all role players.

#### CHALLENGE

Our local economy is in decline, and there is a dire need for local economic development in our Municipality. Our economic environment is a risk in terms of the 2012/13 Risk register **(Risk 9)**. The dire need for local economic development was reiterated during the IDP Public Participation Process. The declining local economy impacts on local businesses and many find it increasingly difficult to survive which in turn impacts negatively on the social conditions of our Community where unemployment and poverty are rife. **(Risk 8)** This economic decline also affects the financial viability of our Municipality as the bulk of our service rendering is funded by the income received for property rates and service fees. Many of the Municipality's consumers are unable to pay for their rates and services, while others are subsidised through indigent grants.

The Municipality faces a number of challenges pertaining to local economic development, one of the most critical being that the Municipality has insufficient water and sanitation bulk and service infrastructure capacity to accommodate significant developments at this stage. This and our limited financial reserves make it impossible to implement the catalytic Phase 1 projects of the LED Strategy referred to in Chapter 4. These projects are developer dependant or if undertaken by the Municipality require significant cash investment.

#### DEVELOPMENT PRIORITIES

- i. LED Strategy revision (PACA Process): In the absence of being able to implement our LED Strategy, we need to be proactive and look to more localised small scale LED initiatives that

will complement the main strategy. A starting point for this would have been the holding of a LED Indaba for the three smaller towns to assess existing potential that can be developed with minimal capital input or in partnership with other stakeholders, with the Indaba determining our further actions. Following a motion put to Council by the ANC, a joint meeting was held with all parties whereby it was decided to rather engage with our stakeholders on a sectoral basis, because such an Indaba will not be effective if the right stakeholders do not participate. Three engagements commenced in March 2013 and more will follow. These engagements will pave the way for the implementation of the PACA Process (Participatory Appraisal of Competitive Advantage) which is run by the Department of Economic Development and Tourism and which is referred to in Chapter 4. This will enable us to develop a shorter term LED strategy that complements the long term strategy and which is better aligned to the Districts Strategy (2013/14).

- ii. SMME support and development: the capacity of SMME's must be stimulated to enable them to play a meaningful role in the economy. This can be achieved through the assistance of key role players such as the Department of Trade and Industry, SEDA, West Coast Business Development Centre and other stakeholders who have programmes that we can tap into. The Municipality has already provided office facilities to the West Coast Business Development Centre to make them more accessible to the community and we will support their initiatives (On-going).
- iii. Establishment of strategic LED partnerships: LED is dependent on the combined vision and actions of all stakeholders, and it is essential that we establish partnerships and participate in all available forums to capitalise on available opportunities such as the Saldanha IDZ. Such partnerships should include organs of state, the private sector, community and even international partners such as Maarkedal and Wortegem Petegem in Belgium with whom the Municipality previously had a twinning agreement. We will also focus on establishing and improving our relationships with the business sector to maximise Corporate Social Investment (CSI) potential. This has commenced with the sectoral engagements referred to in i above and will culminate in the establishment of a formalized community structure to drive LED. This also aligns to the recommendations of the 2012 LED Maturity Assessment that was compiled by the Department of Economic Development and Tourism (On-going).
- iv. Job creation through optimal use of the EPWP Programme: We have received R1 000 000.00 for the EPWP Programme for 2013/14 but there are sub programmes to the EPWP Programme that the Municipality is not utilising, namely the SMME development, social

development and environmental sub programmes. We will utilise / facilitate the utilisation of these sub programmes to create jobs (On-going).

- v. Development of the Laaiplek Harbour; the Department of Agriculture, Forestry and Fisheries has commissioned a Harbours Study which identifies Laaiplek Harbour as a harbour with economic potential. Optimal use needs to be made of potential opportunities arising from this.

#### **5.5.6.3.1 TOURISM DEVELOPMENT**

- i. Bergrivier Tourism and its affiliate local tourism offices manage the local tourism function on behalf of the Municipality. The Municipality makes an annual contribution to their operational costs and to enable them to implement their Tourism Strategy.
- ii. In 2012 the Bergrivier Tourism Organization (BTO) adopted a strategic marketing plan for the Bergrivier Municipal area: To promote the Bergrivier regions' image as a unique destination for both visitors and investors, by offering a wide range of high quality products and experiences, to stimulate sustainable economic growth. As a result, BTO has identified unique characteristics in Velddrif which can be implemented as unique selling points and help with defining an image/brand identity. These unique selling points have been packaged as a tourism route known as the Velddrif Fish Culture Heritage Route, showcasing the inherent cultural and natural heritage of the greater Velddrif community. A representative Heritage Route Advisory Committee has identified the following goals: identification of existing cultural, historical, scenic and natural points of interest in Velddrif; encouragement of the improvements to and development of the infrastructure and tourism attributes; development of related educational information and facilities to encourage wider access by previously neglected groups; encouragement of the preservation of environmentally sensitive areas including air, water, indigenous vegetation, marine life, wildlife and wildlife habitats; establishment of Velddrif as a preferred tourism destination; create and develop alternative sustainable livelihoods; create opportunities for community development projects; celebrate a unique, West Coast cultural identity; and promote dialogue amongst local cultures. Serious consideration will also be given to the role of the private sector in the provision of tourism facilities and services.

#### **DEVELOPMENT PRIORITIES**

- i. We will focus on expanding its tourism potential over the remainder of the IDP cycle in partnership with other stakeholders.(on-going)
- ii. Porterville 150 year celebration (2013/14).

- iii. We will provide on-going support to Bergrivier Tourism (2013/14)

#### **5.5.6.3.2 LIBRARIES AND MUSEUMS**

Libraries and museums are the functional mandate of the Department of Culture, Art and Sport. The Municipality manages 13 libraries on their behalf. The two museums of the Municipality, the Jan Danckaet Museum in Porterville and the Piketberg Museum are managed by Museum Committees and are given a grant in aid by the Municipality to cover some of their operational costs.

#### **DEVELOPMENT PRIORITIES**

- i. The Municipality aims to provide library and information services of a high quality

#### **5.5.6.3.3 SOCIAL DEVELOPMENT PROGRAMMES**

There is a need for social programmes in our area and we will work cooperatively with other spheres of government, corporates and NGO's to bring social programmes to our Community.

#### **DEVELOPMENT PRIORITIES**

- i. An important skills development initiative that is in the planning stages is the development of a Skills Centre in Porterville in partnership with PPC (2013/14)
- ii. We need to focus on the acquisition of a tertiary education institution (FET College) in partnership with the Department of Higher Education. (On-going)
- iii. Develop and implement a CDW programme for the year that addresses social issues on a quarterly basis (2013/14)
- iv. One of our development priorities is a comprehensive socio economic survey, which will enable us to enhance our planning which will in turn enable us to improve the lives of the Community. A request for funding was submitted to the Department of Social Development and Department of Economic Development and Tourism, but no funding is not available at this stage. We will continue to try and source funds for this.

## **5.6 SUMMARY OF DEVELOPMENT PRIORITIES ALIGNED TO MUNICIPAL GOALS, STRATEGIC OBJECTIVES AND SECTOR PLANS**

It is imperative that the goals, strategic objectives and development priorities align to one another as well as to Municipal Frameworks and Sector Plans. The table below indicates this alignment.



**TABLE 44: SUMMARY OF 2013/14 DEVELOPMENT PRIORITIES ALIGNED TO GOALS, STRATEGIC OBJECTIVES AND SECTOR PLANS**

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
1. A financially viable and sustainable Municipality	1. To budget strategically, grow and diversify our revenue and ensure value for money services	Debtors and creditors Indigents Supply chain management Budgeting and treasury matters Valuations and systems	85. Improve supply chain management	Risk 7 Control measure
			86. Implement expenditure control and cost saving intervention plan	Risk 4
			87. Financial viability: Improve credit control	Risk 6
			88. Financial viability: Improve debtor management	Risk 5
			89. Financial viability: Revenue enhancement	Risk 4
			90. Indigent management, especially the potential increase in indigents arising from the population increase.	Risk 10
			91. Improved financial reporting and compliance with guidelines and legislation	Risk 7
			92. Valuations (supplementary)	Risk 6
2. An effective productive administration capable of sustainable service delivery	2. To create an efficient, effective and accountable administration	Human Resource Management	93. Improve financial systems	Risk 11
			94. Maintain and improve good labour relations	-
			95. Staff retention strategy	EE Plan and WSP
			96. Improve staff morale	-
			97. Implementation of the Workplace Skills Plan	WSP
			98. Implementation of the Employment Equity Plan	EE Plan
			99. Implement and improve Occupational Health and Safety	Risk 12
		Administration	100.Improve administrative systems (Electronic document system)	-
			101.Improve fleet management (vehicle policy)	-
			102.Improve ICT systems	Risk 11
			103.Undertake customer care survey and improve customer care	-
3. An open	3. To provide open	Performance	104.Improve alignment between IDP, budget and performance reporting	Risk 7

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
transparent corruption free and responsive Municipality	transparent corruption free governance	management	105.Implement performance management system at lowest level of supervision	
		Integrated Development Planning	106.Roll out neighbourhood development plan process	SDF
		Compliance	107.Improve compliance levels	Risk 7 Control measure
		Clean audit	108.Obtain a clean audit	Risk 7
		Anti-fraud and corruption	109.Improve Anti-fraud and corruption through implementation of strategy	Risk 13
		Risk	110.Review risk register and Improve risk management	All risks
		By law and Policy development	111.By-law development (Commonage (Revision), and Road Signage	
		Foreign relations	112.Re-instate twinning relations and identify other sources of international funding	Risk 4
		Oversight	113.Implement recommendations as per Oversight Report	Risk 3
		IDP	114.Improve Integrated development planning, especially the alignment between IDP, budget and performance management	Risk 3
		IGR	115.Improve participation in IGR forums	-
			116.Improve participation in Thusong Mobile Programme to bring government services closer to people	-
	4. To communicate effectively and be responsive to the needs of the Community	Public participation	117.Develop comprehensive stakeholder data base	-
			118.Continue process of sector engagements	
		Ward Committees	119.Improve ward committee functionality	-
		Communication	120.Improve internal and external communication	-
4. A quality living	5. To provide and	Water	121.Maintain and improve Blue Drop status	WSDP

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
environment that is conducive to development and investment	maintain bulk and service infrastructure that will address backlogs and provide for future development		122.Minimise water losses	WSDP
			123.Re -use sewerage effluent for irrigation of sport fields	WSDP
			124.On-going maintenance of bulk and service water infrastructure	-
		Sanitation	125.Bulk infrastructure development - upgrading of the Velddrif Waste Water Treatment Works Phase 2	-
			126.On-going maintenance of bulk and service sanitation infrastructure	WSDP
			127.Improve green drop status (waste water quality)	WSDP
		Electricity	128.Minimise electricity losses	-
			129.On-going maintenance of bulk and service electricity infrastructure	-
		Roads and pavements	130.Road resealing programme	-
			131.Replacement and new curb stones with street names	-
			132.On-going maintenance of road network	-
		Storm water	133.On-going maintenance of storm water network	Infrastructure Plans /CCAP
5. A safe, healthy and secure living environment	6. To promote the well-being, health , safety and security of our community	Solid waste management (including recycling)	134.Creating cleaner towns through EPWP	IWMS / LED /CCAP
			135.Reduction of waste transport costs through on-going implementation and expansion of recycling and composting programme	IWMS / LBSAP
		Sport and recreation	136.Uniform lease agreements for all sport clubs	-
			137.Upgrading of sport facilities to increase the potential of local clubs to present matches and thereby derive an income (MIG funding)	-
		Recreation resorts	138.Viability study with specific emphasis on PPP's	-
			139.Enhance the revenue from resorts (Implement revenue enhancement plan)	Risk 4
		Community facilities	140.On- going maintenance of community facilities	-
		Cemeteries	141.On-going maintenance of cemeteries	-

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
			142. Plan cemetery expansion	
		Traffic	143. Improve existing service standards and visibility of law enforcement	-
			144. Enhance the revenue from traffic fines (Implement revenue enhancement plan) (on-going)	Risk 4
		Fire and disaster management	145. Implement new Disaster Management Plan which was approved on 19 February 2013 (on-going).	DMP
			146. Develop Community Safety Plan (2013/14) and Implement initiatives (on-going)	CMP
		Animals	147. Contractual arrangement with service provider to control animals in municipal area (SPCA) Pound (subject to funding)	-
6. Sustainable development of the Municipal Area (environment, economy, people)	7. To develop, manage and regulate the built environment	Human settlement	148. Implement 2013/14 Housing pipeline projects	Housing pipeline
		Spatial planning	149. Develop a uniform zoning scheme (after implementation of the new Planning Act)	SDF
			150. Develop a property management plan	-
			151. Revise all land management related policies	-
		Rural development	152. Moravian towns service agreement	-
		Building control	153. On-going illegal structures survey	-
	8. To conserve and manage the natural environment and mitigate the impacts of climate change	Parks and open spaces	154. Greenest town competition	-
			155. On-going maintenance	-
		Air Pollution Environmental / biodiversity conservation Climate change	156. Implement LBSAP initiatives (training, awareness and botanical garden)	LBSAP
			157. Implement Climate Change Adaption Plan initiatives	CCAP
			158. Develop Climate Change Mitigation / Alternative Energy Plan (Subject to funding)	
			159. Monitor air quality in terms of Air Quality Control Plan	AQMP
	9. To promote	Tourism	160. Porterville 150 festival	

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
	cultural and socio economic development of our community		161.Tourism development and support to BTO	-
		Libraries and museums	162.On-going improvement of library and information services	-
		Social development	163.CDW programme for the year that addresses social issues (Quarterly programmes)	Risk 8
			164.Porterville Skills Centre	Risk 8
		Local economic development	165.Job creation – EPWP and other mechanisms	Risk 8 / LED
			166.PACA Process (Revised short term LED Strategy)	Risk 9 / LED
			167.Working LED structure (Sector engagements)	Risk 9 / LED
			168.Utilise opportunity offered by Harbours Study	Risk 9 / LED

## 5.7 ALIGNMENT BETWEEN MUNICIPAL SECTOR PLANS, FRAMEWORKS, PROGRAMMES AND BY-LAWS

Paragraph 5.6 above depicts how the Municipalities development priorities relate to specific sector plans, frameworks and programmes. In some cases a development priority addresses more than one sector plan, framework and programme, this overlap occurs as a result of an integrated approach to the development of plans. The following table reflects the inter-relatedness between sector plans, frameworks and programmes.

**TABLE 45: ALIGNMENT BETWEEN MUNICIPAL SECTOR PLANS, FRAMEWORKS & PROGRAMMES**

FRAMEWORK / SECTOR PLAN	SDF	DMP	HP	WSDP	LED	BIO REPORT	LBSAP	RISK REG	AQMP	*IWMP	*CCAP	IMP'S	BY LAWS
Spatial Development Framework (SDF) (2013).			√	√		√	√						
Revised Disaster Management Plan (DMP) (2013).				√			√	√	√		√	√	
Housing Pipeline (HP) (2012).	√			√				√		√	√	√	
Water Services Development Plan (WSDP) (2010).	√	√	√				√		√				
LED Strategy (2010).						√		√					
Bergrivier Municipality Biodiversity Report (BR) (2010).	√				√		√		√	√	√		
Local Biodiversity Strategic And Action Plan (LBSAP) (2011).	√	√		√					√	√	√		√
2012/13 Risk Register. (RR)		√			√								√
Air Quality Management Plan (AQMP) (2012).		√				√	√			√	√		√
*Draft Integrated Waste Management Plan (IWMP) (2012)		√	√	√	√	√	√		√		√		√
*Climate Change Adaption Plan (CCAP)(2013)		√	√	√		√	√		√	√		√	√
Infrastructure master Plans (IMP)	√		√	√						√	√		
By Laws (BL)				√			√		√	√	√		
*Plans pending approval													

## **5.8 ALIGNMENT OF MUNICIPAL STRATEGY TO NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS**

The following table indicates the alignment between the Municipality's goals, strategic objectives, Key Performance Areas of Local Government, objectives of the National Development plan 2030 and the Constitutional Objectives of Local Government.

**TABLE 46: ALIGNMENT OF MUNICIPAL STRATEGY TO NATIONAL & PROVINCIAL PLANNING FRAMEWORKS**

REVISED GOALS	STRATEGIC OBJECTIVES	NATIONAL OUTCOME (STRATEGIC PLAN OF THE PRESIDENCY)	WESTERN CAPE STRATEGIC OBJECTIVES	NATIONAL DEVELOPMENT PLAN
1. A financially viable and sustainable Municipality	1. To budget strategically, grow and diversify our revenue and ensure value for money services	NO 4: Decent employment through inclusive economic growth	PSO 1: Creation of opportunities for growth and jobs	Chapter 3: Economy and Employment Chapter 13: Building a capable and developmental state
2. An effective productive administration capable of sustainable service delivery	2. To create an efficient, effective and accountable administration	NO 5: A skilled and capable workforce to support an inclusive growth path	PSO 1: Creation of opportunities for growth and jobs	Chapter 13: Building a capable and developmental state
3. An open transparent corruption free and responsive Municipality	3. To provide open transparent corruption free governance	NO 9: Responsive, accountable, effective and efficient local-government system NO 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	PSO 10: Integrating service delivery for maximum impact PSO 10: Clean, value-driven, efficient, effective and responsive government	Chapter 14: Fighting corruption Chapter 13: Building a capable and developmental state
	4. To communicate effectively and be responsive to the needs of the Community	NO 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	PSO 10: Clean, value-driven, efficient, effective and responsive government	Chapter 13: Building a capable and developmental state Chapter 15: Nation building and social cohesion
4. A quality living	5. To provide and maintain	NO 6: An efficient, competitive	PSO 3: Increase access to safe	Chapter 4: Economic



REVISED GOALS	STRATEGIC OBJECTIVES	NATIONAL OUTCOME (STRATEGIC PLAN OF THE PRESIDENCY)	WESTERN CAPE STRATEGIC OBJECTIVES	NATIONAL DEVELOPMENT PLAN
environment that is conducive to development and investment	bulk and service infrastructure that will address backlogs and provide for future development	and responsive economic-infrastructure network	and efficient transport PSO 1: Creation of opportunities for growth and jobs	infrastructure Chapter 6: Inclusive rural economy
5. A safe, healthy and secure living environment	6. To promote the well-being, health , safety and security of our community	NO 3: All people in South Africa are and feel safe NO 2: A long and healthy life for all South Africans	PSO 5: Increasing safety PSO 4: Increasing wellness	Chapter 12: Building Safer Communities
6. Sustainable development of the Municipal Area (environment, economy, people)	7. To develop , manage and regulate the built environment	NO 8: Sustainable human settlements and an improved quality of household life NO 7: Vibrant, equitable and sustainable rural communities and food security for all	PSO 6: Developing integrated and sustainable human settlements	Chapter 8: Transforming Human Settlements
	8. To conserve and manage the natural environment and mitigate the impacts of climate change	NO 10: Environmental assets and natural resources that are well protected and continually enhanced	PSO 7: Mainstreaming sustainability and optimising resource-use efficiency	Chapter 5: Environmental sustainability and resilience

REVISED GOALS	STRATEGIC OBJECTIVES	NATIONAL OUTCOME (STRATEGIC PLAN OF THE PRESIDENCY)	WESTERN CAPE STRATEGIC OBJECTIVES	NATIONAL DEVELOPMENT PLAN
	9. To promote cultural and socio economic development of our community	NO1: Improved quality in basic education NO 4: Decent employment through inclusive economic growth NO 7: Vibrant, equitable and sustainable rural communities and food security for all	PSO 2: Improving education outcomes PSO 1: Creation of opportunities for growth and jobs PSO 7: Mainstreaming sustainability and optimising resource-use efficiency PSO 1: Creation of opportunities for growth and jobs	Chapter 11: Social protection Chapter 9: Improving education, training and innovation

## **CHAPTER 6: INTEGRATION OF NATIONAL AND PROVINCIAL STRATEGY**

## 6.1 INTEGRATION OF NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES

The following table indicates the National and Provincial Department projects that are planned for the Municipality. These projects spatially represented under Paragraph 6.2.

**TABLE 47: NATIONAL AND PROVINCIAL DEPARTMENT PROJECTS**

DEPARTMENT	PROJECT	TOWN	13/14	14/15	15/16	16/17
<b>Human Settlements</b>	IRDP- Integrated Residential Development Programme	Piketberg	100 000			
	GAP-	Piketberg		120 000		3 600 000
	UISP- Upgrading of Informal Settlement Programme	Velddrif :Laaiplek	3 520 000			
	IRDP- Integrated Residential Development Programme	Velddrif :Laaiplek	3 040 000			
	IRDP- Integrated Residential Development Programme	Velddrif : Noordhoek	500 000	7 600 000	7 600 000	9 500 000
	IRDP- Integrated Residential Development Programme	Porterville	-	4 060 000	4 060 000	
<b>Total</b>			<b>7 160 000</b>	<b>11 780 000</b>	<b>11 660 000</b>	<b>13 100 000</b>
<b>Social Development</b>	ECD		1 625 712			
	Child Care & Protection		506 740			
	Older Persons		1 484 570			
	Targeted Feeding		88 400			
	Youth Development		109 000			
	MOD Centres		77 760			
<b>Total</b>			<b>3 892 182</b>			
Education	Steynville Primary School	Piketberg			33 000 000	

DEPARTMENT	PROJECT	TOWN	13/14	14/15	15/16	16/17
<b>Health</b>	Piketberg CDC	Piketberg	700 000			
	Piketberg Radie Kotze Hospital	Piketberg	800 000			
	Porterville Clinic	Porterville	400 000			
	Porterville EMS	Porterville	20 000			
	Redelinghuys Clinic	Redelinghuys	-	400 000		
	Velddrif Clinic	Velddrif		500 000		
<b>Total</b>			<b>1 920 000</b>	<b>900 000</b>		
<b>Cultural Affairs and Sport</b>	Libraries- MRF	Piketberg	793 000			
	Libraries Conditional Grant	Piketberg	3 110 000			
	Museum Grant Aid	Porterville	23 091			
<b>Total</b>			<b>3 926 091</b>			
<b>Local Government- MIG Projects</b>	New Waste Water Treatment Works	Piketberg	2 308 215			
	Water Treatment Plant	Piketberg	22 142 000			
	Rehab Solid Waste Site	Piketberg	1 722 270			
	Waste Water Treatment Works Upgrade	Velddrif	24 894 000			
<b>Total</b>			<b>51 066 485</b>			
<b>Rural Development and Land Reform</b>	Bergrivier SDF	Piketberg	336 300			
<b>Total</b>			<b>336 300</b>			
<b>Transport and Public Works</b>	Various	Piketberg	25 000			
	Carl Schreve Primary School	Wittewater	250 000			
	Steynville Senior Secondary School	Piketberg	202 000			
	New Ambulance Station	Piketberg	9 227 214			

DEPARTMENT	PROJECT	TOWN	13/14	14/15	15/16	16/17
	Various Upgrades and Maintenance	Piketberg	236 980 000			
	Steynville Primary School	Piketberg	29 829 000			
	Noordhoek PT	Velddrif	2 300 000			
	CHC Gen Repairs	Porterville	700 000			
	Elect Repairs	Porterville	95 100			
	New Ambulance Station	Porterville	1 490 000			
	EMS Wash bays	Porterville	657 592			
	Willemsvallei Primary School	Porterville	47 626 309			
	Aurora SS	Aurora	194 000			
	Redelinghuys Primary School	Redelinghuys	800 000			
<b>Total</b>			<b>330 376 215</b>			
<b>Department of Community Safety</b>	Training and resourcing of neighbourhood watch in consultation with CPFs.	Undetermined	Unknown			
	Learners' license Learnership will be provided to unemployed youth in consultation to CPFs.	Undetermined	Unknown			
	Scholar patrol will be implemented at all schools in the Municipality.	Undetermined	Unknown			
	Road safety education will be incorporated in curriculum at all schools and implemented through WCED.	Undetermined	Unknown			
<b>Total</b>						
<b>Transport and Public Works</b>	C0751.05: Reseal TR23/3 Kleinberggrivier Bridge/Porterville km 12,5 - km 35,12	Porterville	49 200 000	1 250 000	-	-
	C0821: Rehab TR23/3 -	Porterville/	-	2 391 000	45 227 000	45 499 000

DEPARTMENT	PROJECT	TOWN	13/14	14/15	15/16	16/17
	Porterville/Piketberg	Piketberg				
	C0835.01: Upgrade MR531 and MR534 and Reseal MR531 1.8km	Redelinghuys	21 104 000	40 753 000	-	-
	C0835: Regravel MR534 - Redelinghuys	Redelinghuys	-	20 255 000	10 170 000	-
	C0916: Rehab MR234 - Hopefield/Velddrif km 0.0 - km 17.8	Velddrif	47 864 000	24 349 000	-	-
	C0917: Rehab MR529 - Piketberg/Velddrif	Piketberg/ Velddrif	-	14 683 000	73 379 000	63 188 000
	C0981: Reseal of MR527 & DR1175 near De Hoek, MR534 near Aurora & DR1175 near De Hoek & DR2161 Versveld Pass	De Hoek/ Aurora/ Piket bo Berg	-	-	23 960 000	2 119 000
<b>TOTAL</b>			<b>118 168 000</b>	<b>103 681 000</b>	<b>152 736 000</b>	<b>110 806 000</b>

## 6.2 SPATIAL REPRESENTATION OF NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES

FIGURE 30: SPATIAL REPRESENTATION - CONSOLIDATED SECTOR PROJECTS 1

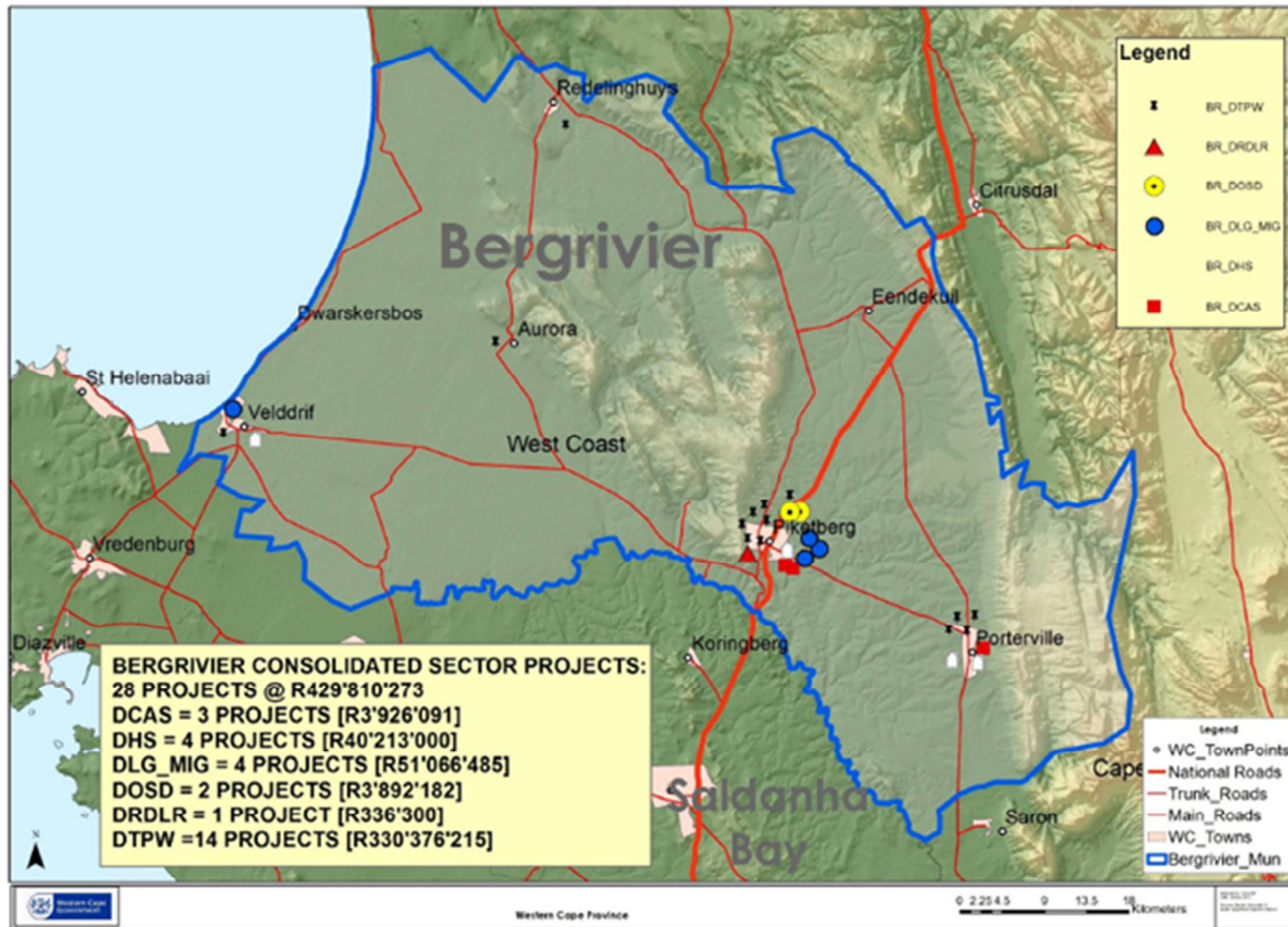




FIGURE 31: SPATIAL REPRESENTATION - CONSOLIDATED SECTOR PROJECTS 2

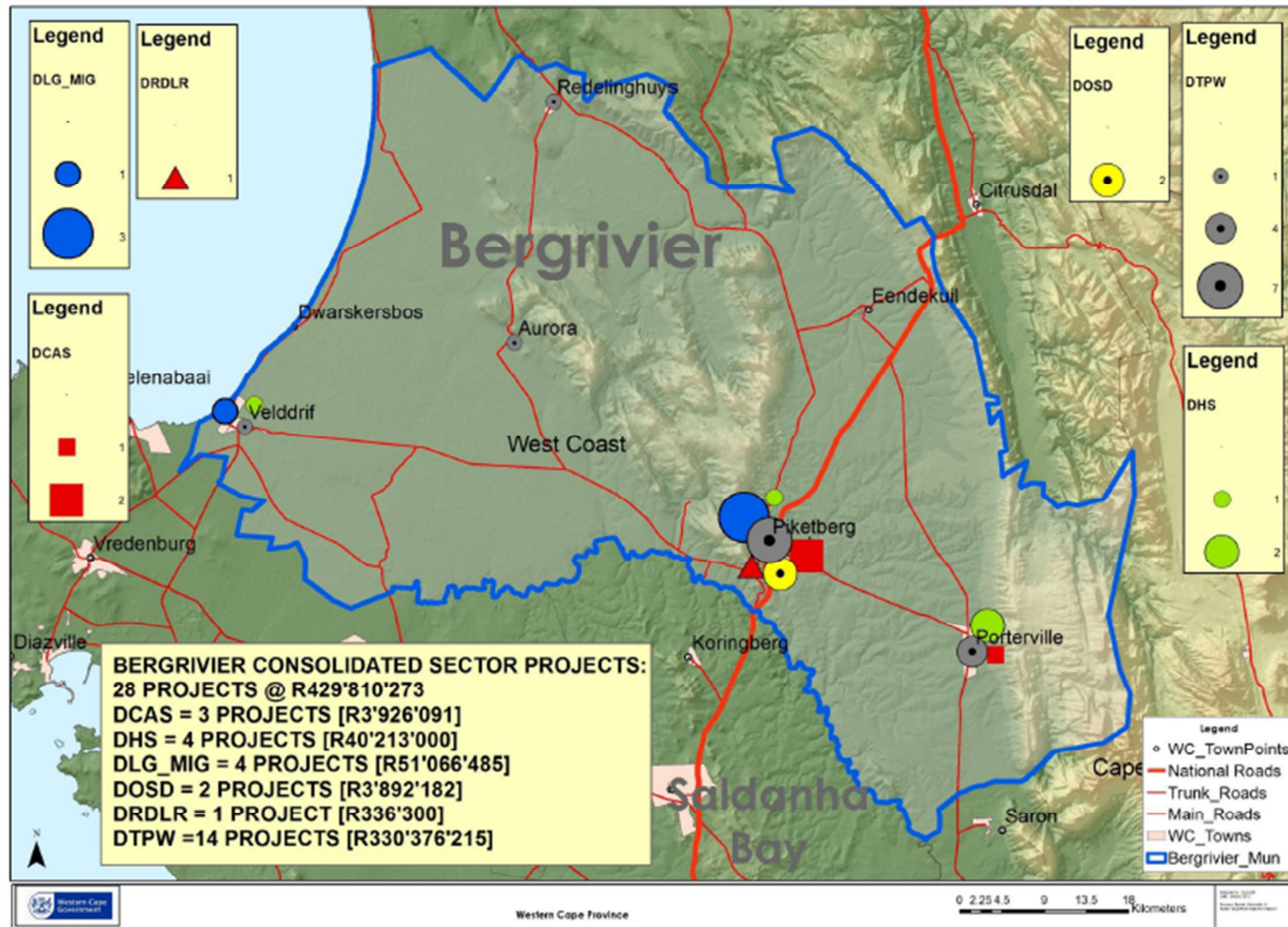


FIGURE 32: SPATIAL REPRESENTATION - DEPARTMENT OF CULTURE, ART AND SPORT PROJECTS

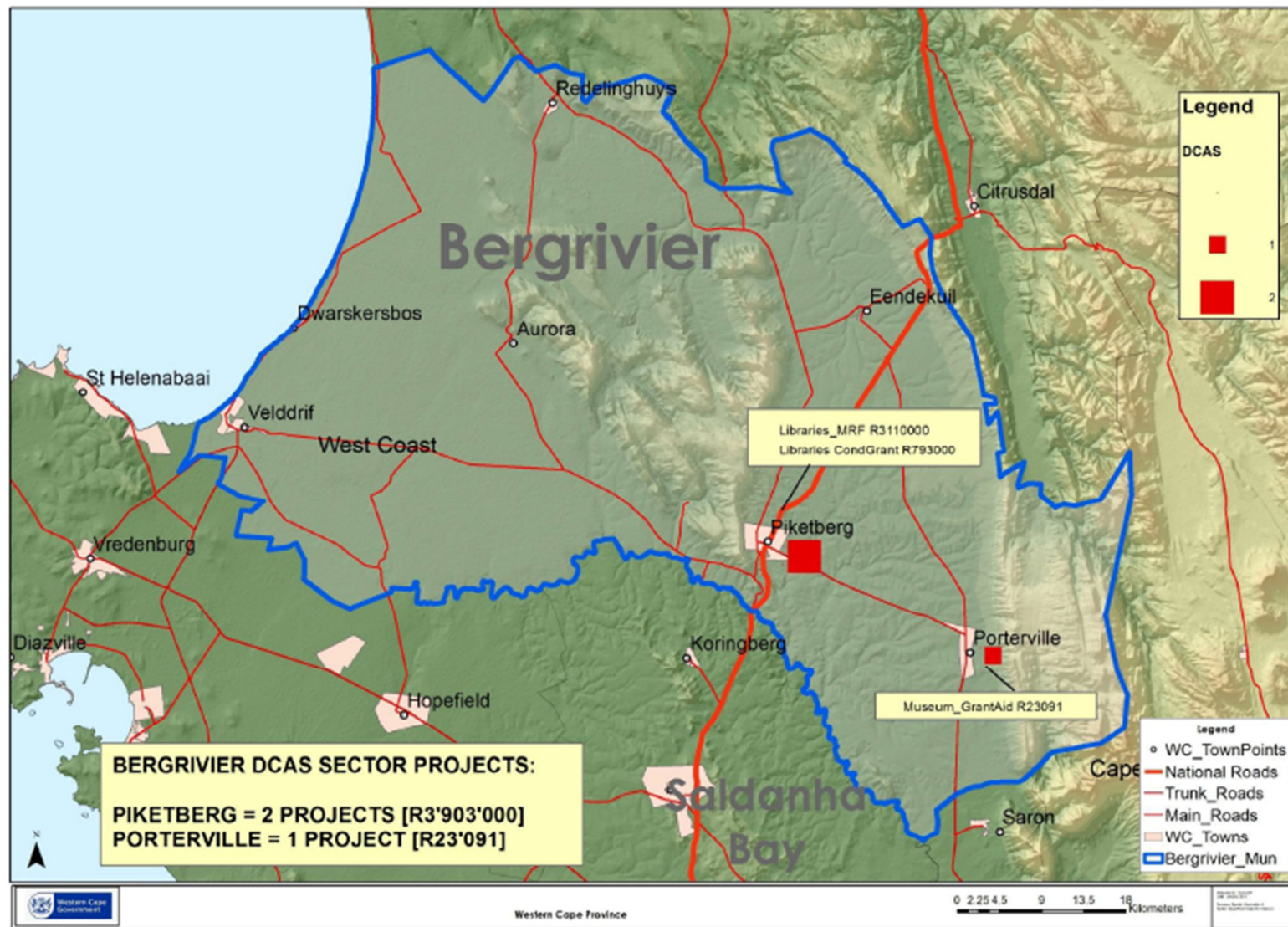




FIGURE 33: SPATIAL REPRESENTATION – DEPARTMENT OF HUMAN SETTLEMENT PROJECTS

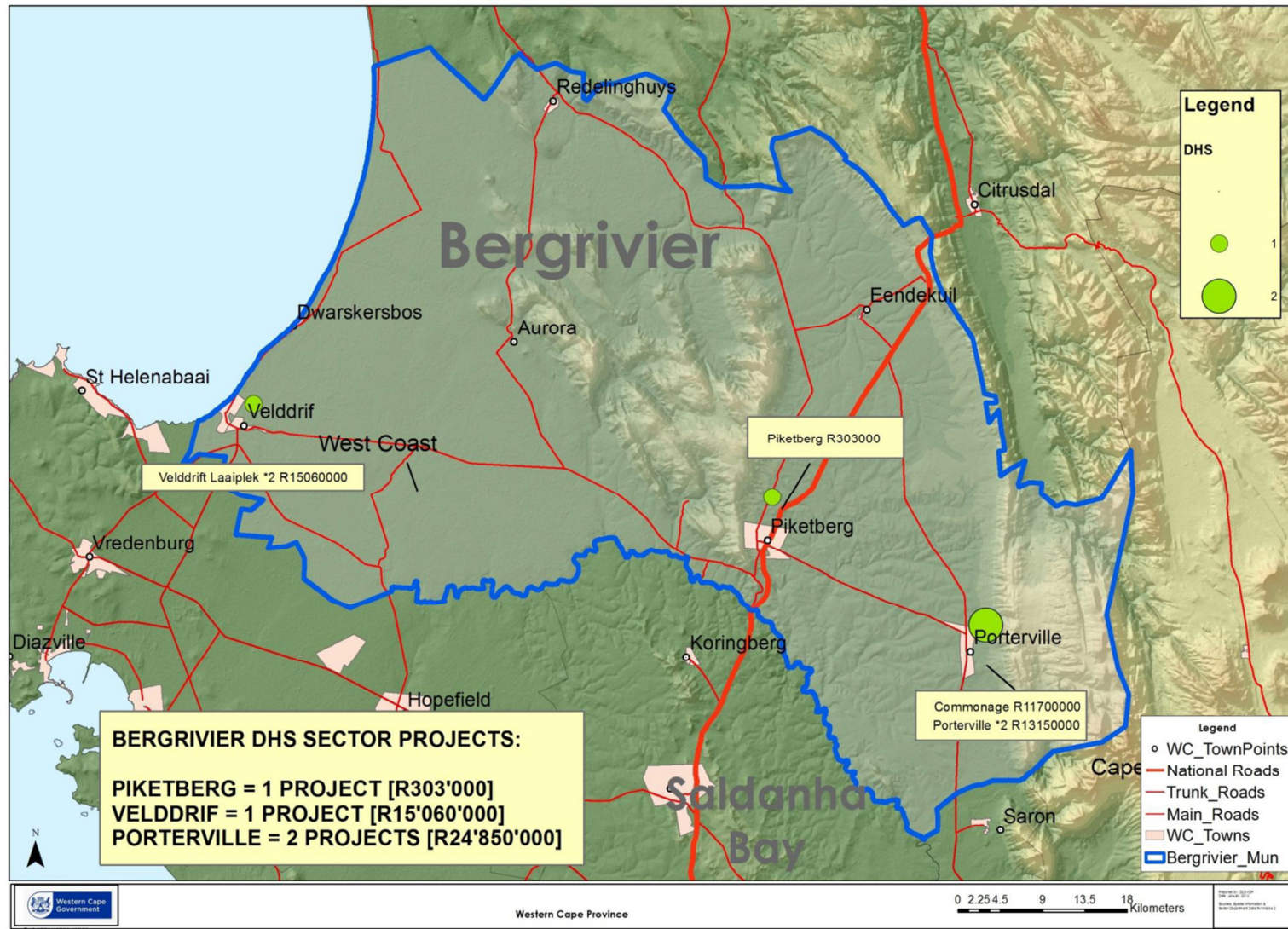


FIGURE 34: SPATIAL REPRESENTATION - DEPARTMENT OF LOCAL GOVERNMENT (MIG) PROJECTS

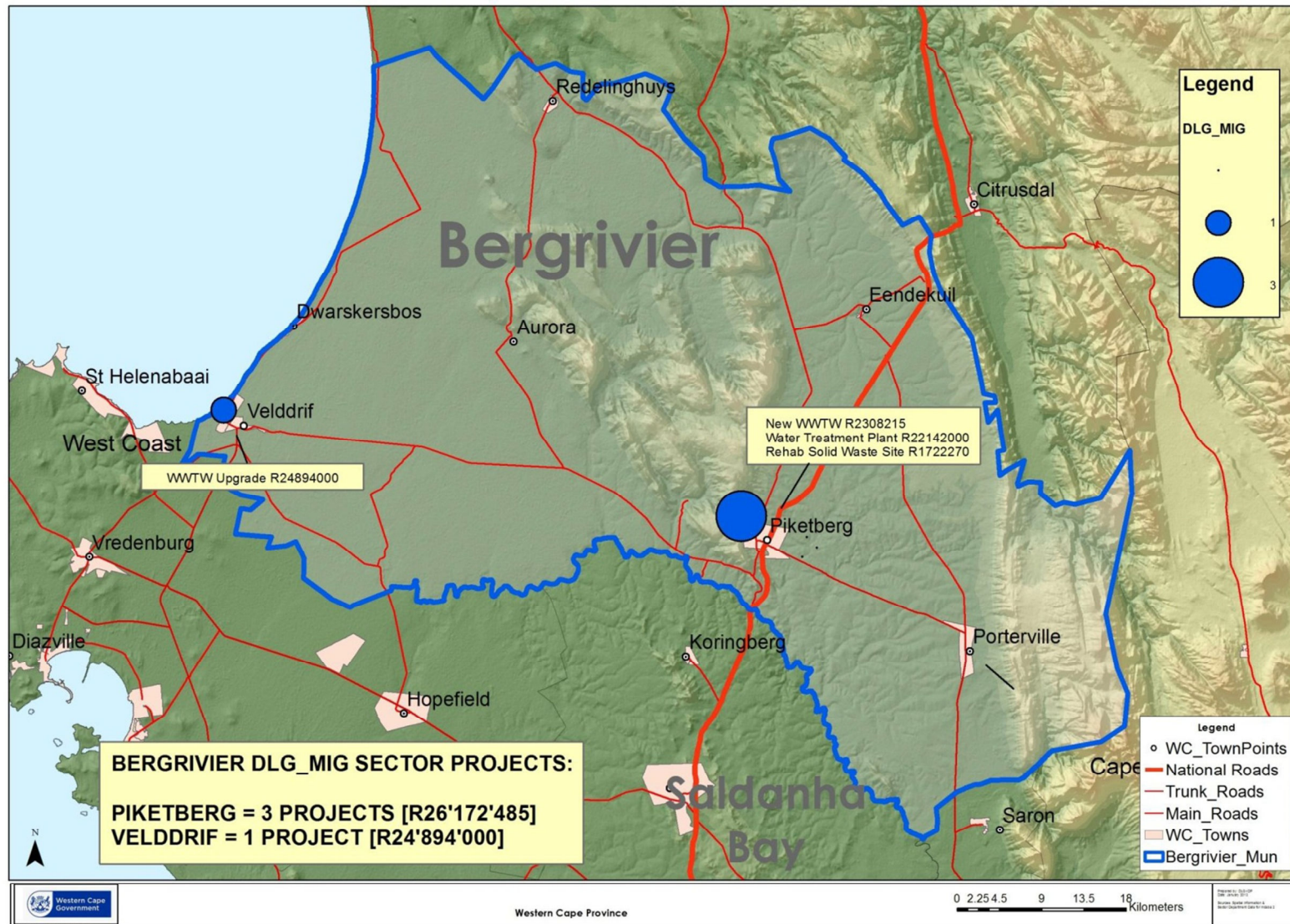




FIGURE 35: SPATIAL REPRESENTATION – DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS

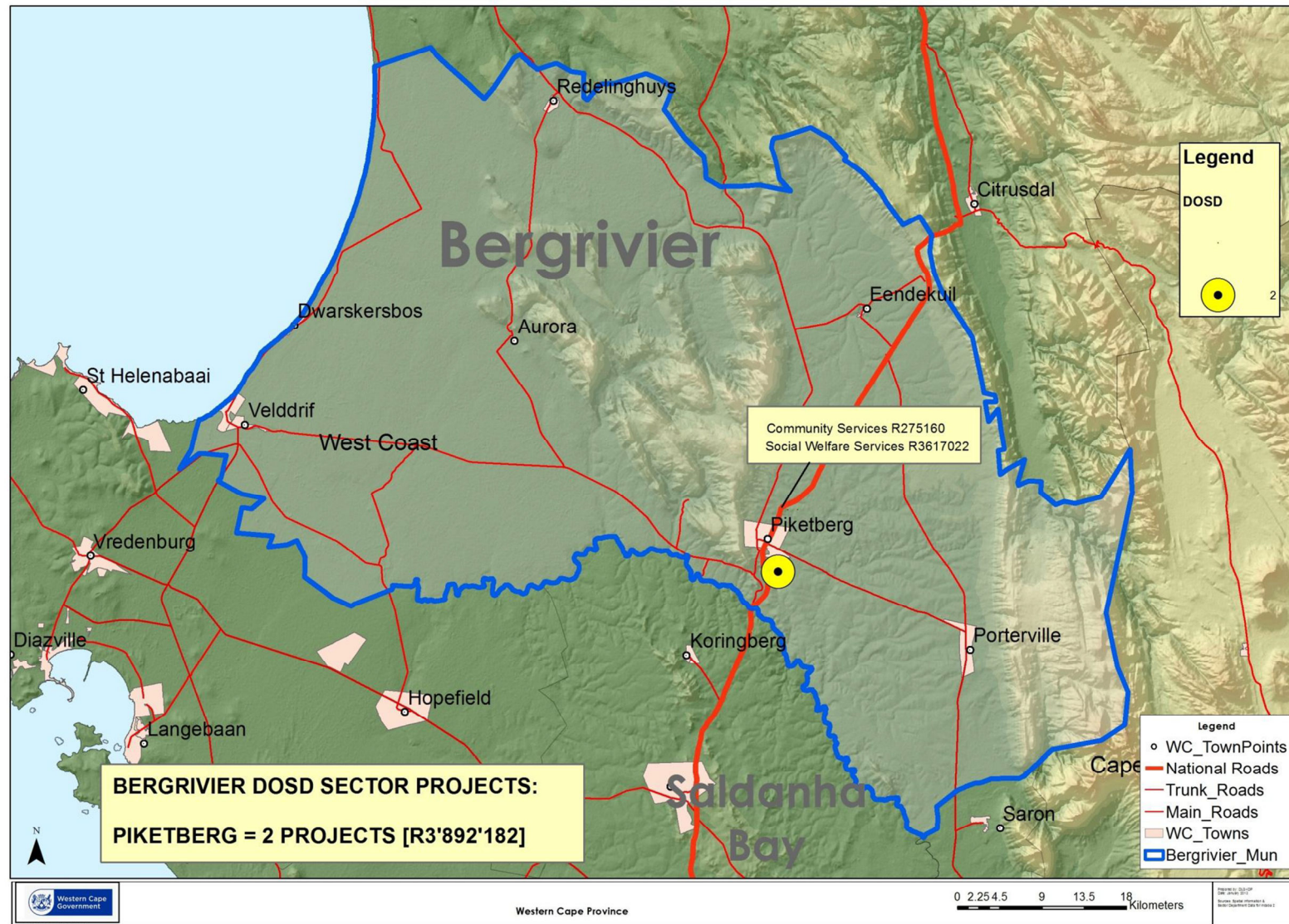




FIGURE 36: SPATIAL REPRESENTATION – DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM PROJECTS

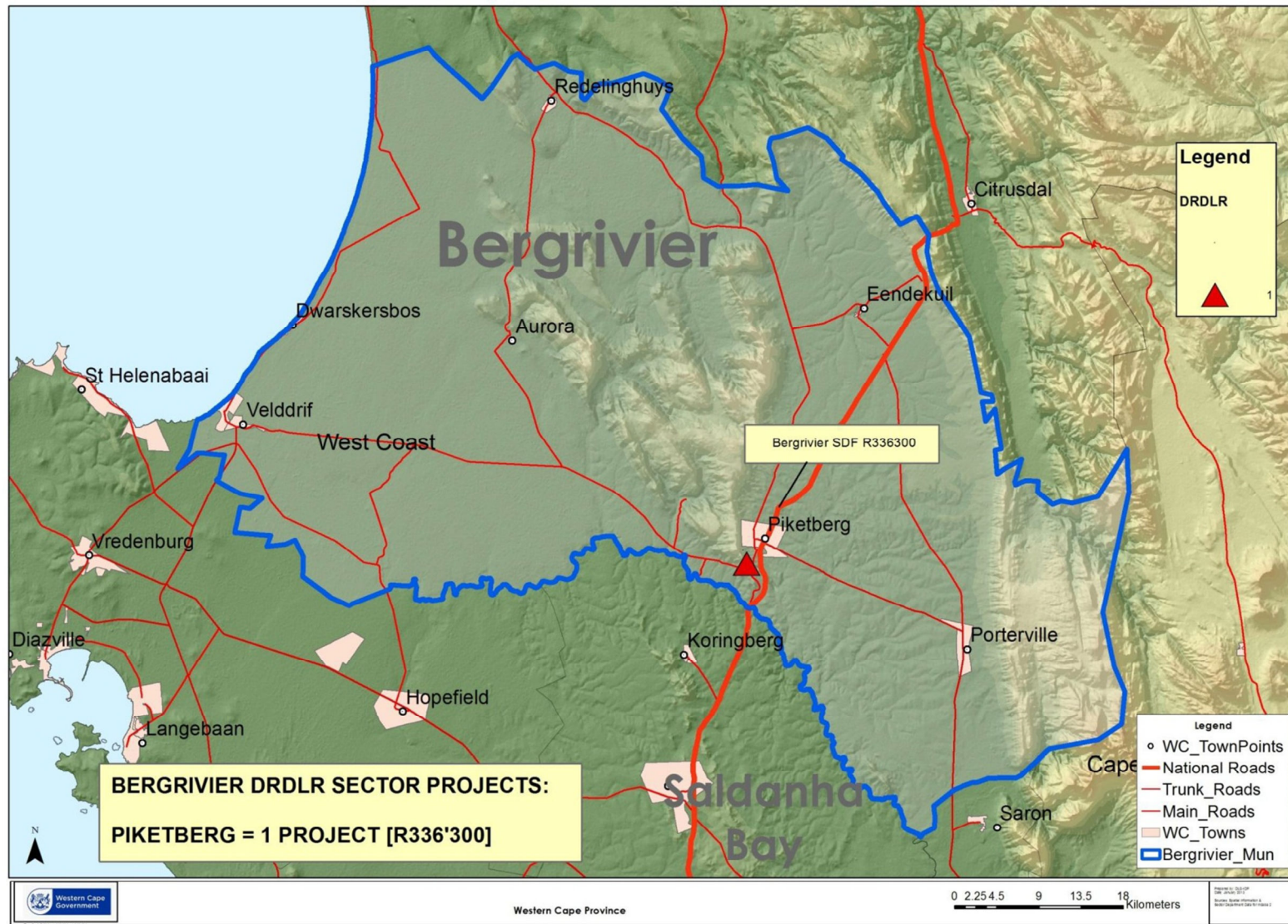
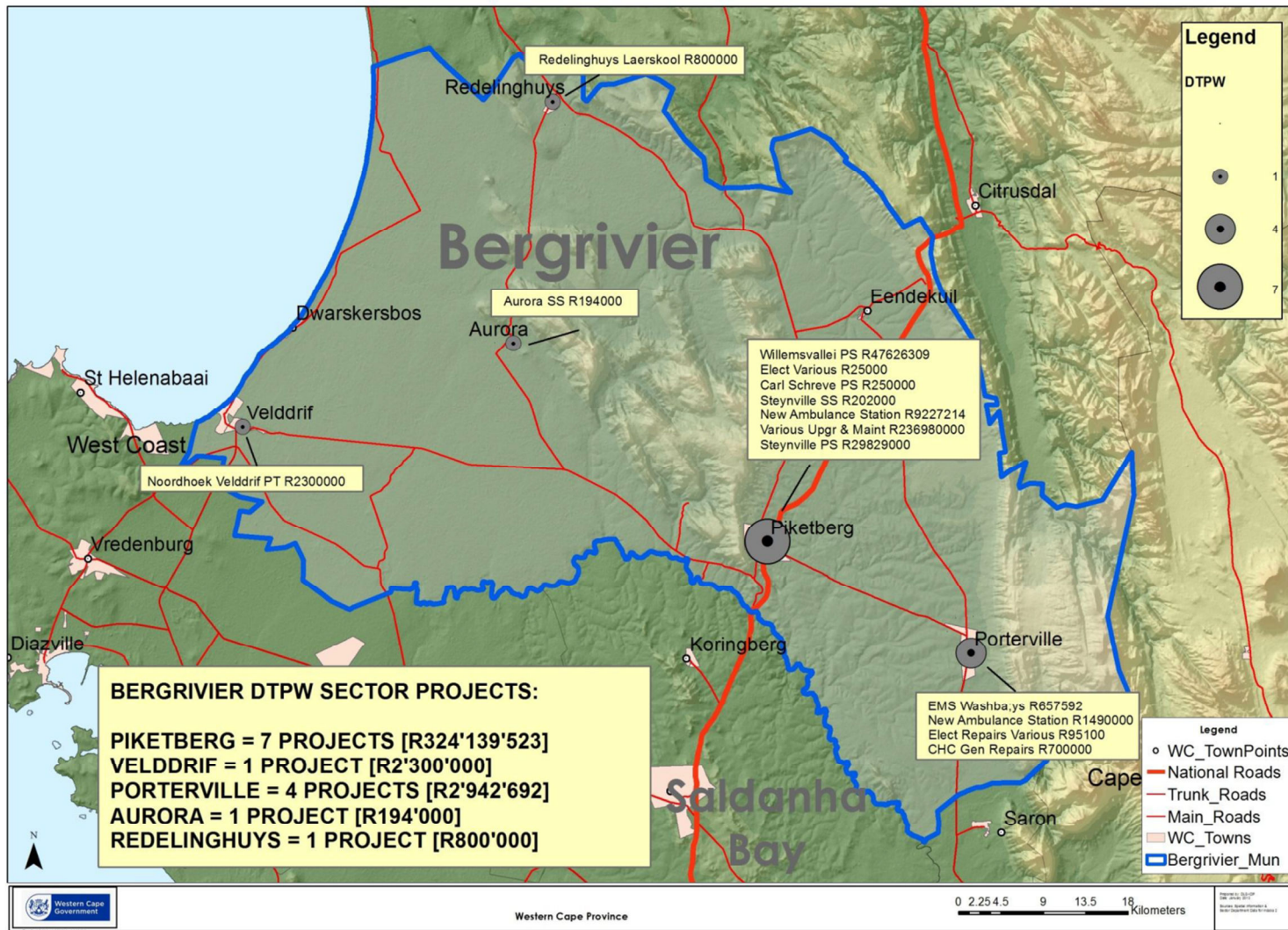


FIGURE 37: SPATIAL REPRESENTATION DEPARTMENT OF TRANSPORT AND PUBLIC WORKS PROJECTS



## **CHAPTER 7: IDP, BUDGET AND PERFORMANCE INTEGRATION**



## 7.1 BUDGET AND FINANCIAL PLAN

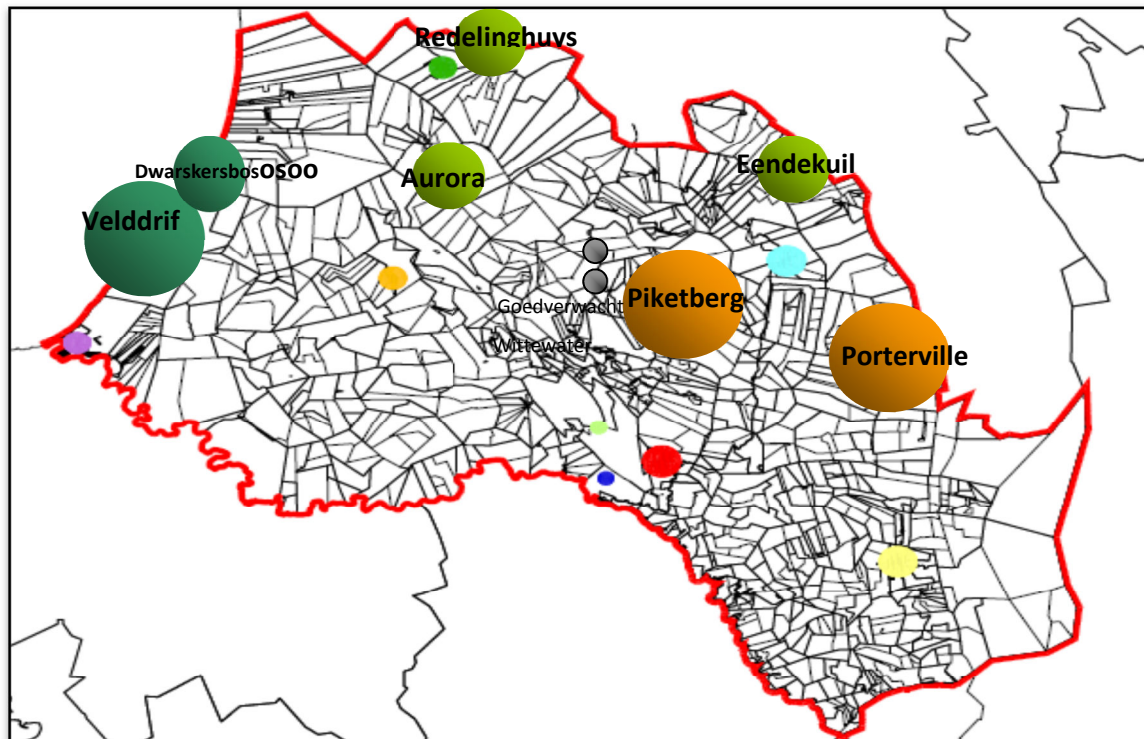
### 7.1.1 CAPITAL PROGRAMME

The Municipality's cash flow is hampered by the pending Constitutional Court judgement on the interpretation of the implementation of the Municipal Property Rates Act. A direct outcome of this is that our capital and operational spending for the 2013/14 financial year is severely curtailed and we have had to prioritise our spending on development priorities that will provide optimum return on investment such as our infrastructure. The following table sets out the Municipality's capital expenditure over the next three years:

**TABLE 48: THREE YEAR CAPITAL EXPENDITURE**

BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
23 219 182	48 316 725	55 621 491

The following map and table sets out the capital expenditure per town. Bergrivier projects are projects where the allocation will be divided between towns.

**FIGURE 38: SPATIAL REPRESENTATION OF MUNICIPAL CAPITAL DEVELOPMENT PROGRAMME**

TOWN	2013\14	2014\15	2015\16
Bergrivier	3 995 349	9 378 891	16 797 325
Piketberg	580 000	2 530 000	920 000
Porterville	480 000	3 801 000	6 040 000
Velddrif	18 058 833	30 965 834	28 649 166
Dwarskersbos	30 000	455 000	305 000
Aurora	20 000	560 000	560 000
Eendekuil	55 000	376 000	50 000
Redelinghuys	0	250 000	2 300 000
<b>Total</b>	<b>23 219 182</b>	<b>48 316 725</b>	<b>55 621 491</b>

The following table contains the three year capital expenditure programme as contained in the budget.

TABLE 49: THREE YEAR CAPITAL EXPENDITURE PROGRAMME WITH PROJECTS

FUNCTION	SUB FUNCTION	TOWN	DESCRIPTION	IDP	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
Corporate Services	Other Admin	BR	Office equipment	5.5.1.2.2		100 000	
Corporate Services	Other Admin	BR	Photocopiers	5.5.1.2.2		400 000	
Corporate Services	Other Admin	BR	Diverse equipment	5.5.1.2.2	10 000	3 000	
Corporate Services	Other Admin	BR	Printers (5)	5.5.1.2.2		9 900	
Corporate Services	Other Admin	BR	Computer software (Office x23)	5.5.1.2.2	29 700		
Corporate Services	Other Admin	BR	New sound system for Council Chamber Piketberg	5.5.1.2.2		100 000	
Executive & Council	Municipal Manager	BR	Public Address System	5.5.1.2.1		5 000	
Executive & Council	Municipal Manager	BR	Diverse office furniture and equipment	5.5.1.2.1	5 000	3 000	
Executive & Council	Municipal Manager	BR	Diverse computer equipment	5.5.1.2.1		12 000	
Community & Social Services	Cemeteries & Crematoriums	BR	Diverse equipment	5.5.5.1.6	3 000	3 000	4 000
Community & Social Services	Cemeteries & Crematoriums	BR	Tools	5.5.5.1.6	10 000	10 000	10 000
Community & Social Services	Cemeteries & Crematoriums	PV	Gravel access roads - cemetery	5.5.5.1.6		35 000	-
Community & Social Services	Cemeteries & Crematoriums	PV	Expansion of cemetery (investigation)	5.5.5.1.6	-	200 000	200 000
Community & Social Services	Cemeteries & Crematoriums	PV	Fence new cemetery : Porterville	5.5.5.1.6	-	150 000	150 000
Community & Social Services	Cemeteries & Crematoriums	PV	Upgrade entrance and parking	5.5.5.1.6	-		70 000
Community & Social Services	Cemeteries & Crematoriums	PV	Toilets at cemetery 2	5.5.5.1.6	-		60 000
Community & Social Services	Cemeteries & Crematoriums	PV	Toilet and store - Noordhoek cemetery	5.5.5.1.6	-		50 000
Housing	Housing	VD	Housing	5.5.6.1.2	7 363 000	15 640 000	15 640 000
Planning & Development	Economic Development/Planning	BR	Diverse equipment	5.5.6.1.1	3 000		
Planning & Development	Economic Development/Planning	BR	GIS Software	5.5.6.1.1	25 000		
Public Safety	Fire	PV	1x 4X4 LDV Fire Fighting Vehicles	5.5.5.1.4	-	1 000 000	
Public Safety	Fire	PV	Fire fighting equipment	5.5.5.1.4	100 000	70 000	
Electricity	Electricity Distribution	PV	High tension circuit breakers	5.5.4.1.3	30 000	30 000	30 000
Electricity	Electricity Distribution	PV	Bulk meter replacement	5.5.4.1.3	50 000	60 000	60 000
Electricity	Electricity Distribution	BR	Network strengthening	5.5.4.1.3	112 000	100 000	100 000
Electricity	Electricity Distribution	PV	Strengthen CBD Network	5.5.4.1.3	50 000	50 000	50 000
Electricity	Electricity Distribution	BR	Diverse equipment	5.5.4.1.3	8 000	10 000	10 000
Electricity	Electricity Distribution	DKB	Generator: Pressure towers (DKB)	5.5.4.1.3	30 000		200 000
Electricity	Electricity Distribution	BR	Meter streetlights	5.5.4.1.3	10 000	30 000	30 000
Electricity	Electricity Distribution	BR	Replace street lights	5.5.4.1.3	40 000	80 000	100 000

FUNCTION	SUB FUNCTION	TOWN	DESCRIPTION	IDP	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
Electricity	Electricity Distribution	PV	Larger HT Switches - standby battery cell	5.5.4.1.3	50 000		
Electricity	Electricity Distribution	PV	Install mini - sub for increased demand in industrial area	5.5.4.1.3	30 000	320 000	
Electricity	Electricity Distribution	PV	Mid block lines in remainder of Stephaan Street and Fabriek Street	5.5.4.1.3	25 000	180 000	180 000
Electricity	Electricity Distribution	PV	Canopies for cherry pickers	5.5.4.1.3	-	25 000	
Electricity	Electricity Distribution	PV	High tension pole replacements	5.5.4.1.3	-	50 000	50 000
Electricity	Electricity Distribution	PV	HT Meter tester	5.5.4.1.3	10 000		
Electricity	Electricity Distribution	PV	15 Meter Cherry Picker for CBY 5469	5.5.4.1.3	-		450 000
Budget & Treasury Office	Budget and treasury office	BR	Diverse equipment	5.5.1.1.1	50 000	30 000	30 000
Budget & Treasury Office	Budget and treasury office	BR	Financial system hardware	5.5.1.1.1	350 000		
Corporate Services	Property Services	BR	Diverse equipment	5.5.1.2.2	4 000		
Community & Social Services	Property Services	PB	Burglar bars at libraries (PB, VD,BJ, LBW)	5.5.6.3.2	80 000	50 000	
Corporate Services	Property Services	PV	Community Hall: curtains	5.5.5.1.7	75 000	75 000	75 000
Corporate Services	Property Services	PV	Tables and chairs (Community Hall)	5.5.5.1.7	25 000	-	
Corporate Services	Property Services	PV	Tables and chairs (Community Hall)	5.5.5.1.7	-	30 000	
Corporate Services	Property Services	PV	Tile floor (Porterville Community Hall)	5.5.5.1.7	-	180 000	
Corporate Services	Property Services	PV	Replace fence - commonage	5.5.5.1.7	-	50 000	50 000
Corporate Services	Property Services	PV	Paving Community Hall	5.5.5.1.7	-	25 000	
Corporate Services	Property Services	PV	Pave parking museum	5.5.5.1.7	-	85 000	
Corporate Services	Property Services	PV	Tables for Community Hall	5.5.5.1.7	-	10 000	
Corporate Services	Property Services	PV	Chairs for Community Hall	5.5.5.1.7	-	10 000	
Corporate Services	Property Services	VD	Tables for Community Hall	5.5.5.1.7	-	-	
Corporate Services	Property Services	VD	Blinds for Community Hall	5.5.5.1.7	-		
Corporate Services	Property Services	PV	Safety door reception	5.5.5.1.7	-	40 000	
Corporate Services	Property Services	PV	Safety door stores	5.5.5.1.7	-	60 000	60 000
Corporate Services	Property Services	PV	Fence - Municipal stores	5.5.5.1.7	-	100 000	40 000
Corporate Services	Property Services	PV	Additional store (Black bags and tools)	5.5.5.1.7	-	-	240 000
Corporate Services	Property Services	EK	Toilet facilities at store (with septic tank)	5.5.5.1.7	-	70 000	
Corporate Services	Property Services	PB	Replace floor tiles (Allan Boesak)	5.5.5.1.7	-	120 000	120 000
Corporate Services	Property Services	BR	Tools	5.5.5.1.7	-	30 000	30 000
Corporate Services	Property Services	BR	Veranda - Community Hall	5.5.5.1.7	-	50 000	
Corporate Services	Property Services	BR	Toilets at sea	5.5.5.1.7	-	300 000	
Corporate Services	Property Services	BR	Fencing - municipal store	5.5.5.1.7	-	85 000	
Community & Social Services	Other Social	BR	Diverse equipment	5.5.5.1.2	70 000	120 000	

FUNCTION	SUB FUNCTION	TOWN	DESCRIPTION	IDP	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
Corporate Services	Human Resources	BR	Diverse equipment	5.5.1.2.2	10 000	3 000	
Corporate Services	Human Resources	BR	Optiplan cabinets	5.5.1.2.2	-		10 000
Sport & Recreation	Sport and recreation	BR	Diverse equipment	5.5.5.1.1	8 000	8 000	
Sport & Recreation	Sport and recreation	BR	Tools	5.5.5.1.1	-	50 000	
Sport & Recreation	Sport and recreation	BR	Portable pavilions	5.5.5.1.1	-	50 000	
Sport & Recreation	Sport and recreation	BR	Parking - Boom Street (Pella Park)	5.5.5.1.1	-	55 000	
Road Transport	Roads	BR	Diverse equipment	5.5.4.1.4	10 000	10 000	10 000
Road Transport	Roads	BR	Radios	5.5.4.1.4	-	20 000	20 000
Road Transport	Roads	BR	Reseal streets	5.5.4.1.4	1 750 000	2 500 000	2 500 000
Road Transport	Roads	BR	Cement ditches in Aurora	5.5.4.1.4	-	40 000	40 000
Road Transport	Roads	BR	Street name curb stones	5.5.4.1.4	30 000	50 000	50 000
Road Transport	Roads	BR	Traffic calming measures (Speed bumps)	5.5.4.1.4	30 000	60 000	60 000
Road Transport	Roads	BR	Harden pavements	5.5.4.1.4	-	200 000	200 000
Road Transport	Roads	BR	Pave sidewalks	5.5.4.1.4	-	200 000	300 000
Road Transport	Roads	BR	Tools	5.5.4.1.4	-	80 000	80 000
Road Transport	Roads	BR	Build Park Street between Wes and Porter Streets	5.5.4.1.4	-	-	300 000
Road Transport	Roads	BR	Build Kelly Street	5.5.4.1.4	-	-	100 000
Road Transport	Roads	BR	Survey and design road network: Eendekuil	5.5.4.1.4	-	26 000	50 000
Road Transport	Roads	BR	Vibrating roller	5.5.4.1.4	-	150 000	
Road Transport	Roads	BR	Curb stones: Voortrekker Street	5.5.4.1.4	-	30 000	
Road Transport	Roads	BR	Gravel storage area	5.5.4.1.4	-	30 000	
Road Transport	Roads	BR	Construction of De Hoek Street	5.5.4.1.4	-	140 000	
Road Transport	Roads	BR	Front end loader CBY 4857	5.5.4.1.4	-	1 000 000	
Road Transport	Roads	BR	Construction of roads: RDP Houses	5.5.4.1.4	-	300 000	300 000
Road Transport	Roads	BR	Mechanical broom	5.5.4.1.4	-	180 000	
Road Transport	Roads	BR	Construction of roads: Aurora	5.5.4.1.4	-	500 000	500 000
Sport & Recreation	Sport and recreation	BR	Cement benches - open spaces	5.5.6.2.1	-	25 000	25 000
Sport & Recreation	Sport and recreation	BR	Diverse equipment	5.5.6.2.1	4 000	4 000	4 000
Sport & Recreation	Sport and recreation	BR	Lawn mowers	5.5.6.2.1	80 000	90 000	90 000
Sport & Recreation	Sport and recreation	BR	Recreation areas	5.5.6.2.1	100 000	-	100 000
Sport & Recreation	Sport and recreation	BR	Irrigation - parks	5.5.6.2.1	-	20 000	20 000
Waste Water Management	Sewerage	BR	Irrigation - parks	5.5.4.1.2	8 000	8 000	8 000
Waste Water Management	Sewerage	BR	Tools	5.5.4.1.2	-	15 000	18 000
Waste Water Management	Sewerage	BR	Telemetry at pump stations	5.5.4.1.2	80 000	100 000	120 000

FUNCTION	SUB FUNCTION	TOWN	DESCRIPTION	IDP	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
Waste Water Management	Sewerage	BR	Sewerage stand by pumps	5.5.4.1.2	75 000	100 000	120 000
Waste Water Management	Sewerage	BR	Switchgear and pumps	5.5.4.1.2	75 000	100 000	120 000
Waste Water Management	Sewerage	BR	Sedimentation tanks	5.5.4.1.2	-		3 500 000
Waste Water Management	Sewerage	BR	Fence WWTW	5.5.4.1.2	-	60 000	60 000
Waste Water Management	Sewerage	BR	Telemetry at WWTW	5.5.4.1.2	25 000	20 000	
Waste Water Management	Sewerage	PV	Sewer line 300mm supply line Disa Street (Monte Bertha)	5.5.4.1.2	-	466 000	
Waste Water Management	Sewerage	PB	Standby return pump - WWTW	5.5.4.1.2	25 000	-	
Waste Water Management	Sewerage	BR	Standby pumps	5.5.4.1.2	70 000	-	
Waste Water Management	Sewerage	VD	Expansion of WWTW	5.5.4.1.2	10 585 833	11 475 834	12 109 166
Waste Water Management	Sewerage	BR	Fence WWTW	5.5.4.1.2	-	150 000	150 000
Waste Water Management	Sewerage	BR	Sewerage Laaiplek: Oos Street	5.5.4.1.2	-	300 000	450 000
Waste Water Management	Storm Water Management	BR	Diverse equipment	5.5.4.1.5	5 000	5 000	5 000
Waste Water Management	Storm Water Management	BR	Gulley: Voortrekker Street	5.5.4.1.5	-	55 000	55 000
Waste Water Management	Storm Water Management	BR	Upgrade storm water in accordance with Master Plan (V&V)	5.5.4.1.5	-	1 000 000	4 000 000
Waste Water Management	Storm Water Management	VD	Storm water ditch at Noordhoek - deepen dam	5.5.4.1.5	60 000		
Waste Water Management	Storm Water Management	BR	Storm water Voortrekker Street (Phase 1 V&V Report	5.5.4.1.5	-	200 000	200 000
Waste Water Management	Storm Water Management	BR	Low water bridge: Park Street	5.5.4.1.5	-	10 000	10 000
Waste Water Management	Storm Water Management	PV	Stabilise "Wintervoor" (Flood prevention)	5.5.4.1.5	35 000	35 000	35 000
Waste Water Management	Storm Water Management	BR	Gulley in Lang Street (Phase 3)	5.5.4.1.5	-	100 000	100 000
Waste Water Management	Storm Water Management	PB	Museum	5.5.4.1.5	40 000	-	
Waste Water Management	Storm Water Management	BR	Construction of storm water channels at low cost houses	5.5.4.1.5	-	75 000	75 000
Sport & Recreation	Sport and recreation	BR	Furniture and equipment	5.5.5.1.2	100 000	80 000	50 000
Waste Management	Solid Waste	BR	Diverse equipment	5.5.4.1.6	6 000	6 000	6 000
Waste Management	Solid Waste	BR	Tools	5.5.4.1.6	-	10 000	10 000
Waste Management	Solid Waste	BR	Refuse carts	5.5.4.1.6	-	10 000	10 000
Waste Management	Solid Waste	BR	Skips	5.5.4.1.6	-	100 000	
Waste Management	Solid Waste	BR	Drums and stands	5.5.4.1.6	-	45 000	
Waste Management	Solid Waste	PB	Replace MF Tractor CBY 2961 with a 4 Ton Truck	5.5.4.1.6	-	420 000	
Water	Water Distribution	BR	Diverse equipment	5.5.4.1.1	10 000	10 000	10 000
Water	Water Distribution	BR	Tools	5.5.4.1.1	-	25 000	25 000
Water	Water Distribution	VD	New water meter boxes at Noordhoek (Trickle feed)	5.5.4.1.1	50 000	50 000	50 000
Water	Water Distribution	AU	Purchase new borehole pumps	5.5.4.1.1	20 000	20 000	20 000
Water	Water Distribution	PV	Improve water inlets at dam	5.5.4.1.1	-	65 000	

FUNCTION	SUB FUNCTION	TOWN	DESCRIPTION	IDP	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
Water	Water Distribution	PV	Build lime store at water treatment works	5.5.4.1.1	-		65 000
Water	Water Distribution	PV	Telemetry	5.5.4.1.1	-	-	60 000
Water	Water Distribution	EK	Fence reservoir terrain	5.5.4.1.1	<b>55 000</b>	-	
Water	Water Distribution	EK	Dam Safety report (Waboomspruit)	5.5.4.1.1	-	30 000	
Water	Water Distribution	PV	Dam safety report (Porterville Dam)	5.5.4.1.1	-	30 000	
Water	Water Distribution	RH	Replace Fiat Tractor: CBY 1399	5.5.4.1.1	-	200 000	
Water	Water Distribution	PB	Telemetry station on fountain line	5.5.4.1.1	<b>50 000</b>	-	
Water	Water Distribution	PB	Replace redundant meters	5.5.4.1.1	-	50 000	
Water	Water Distribution	VD	Build new reservoir (Veddrif)	5.5.4.1.1	-	3 500 000	
Community & Social Services	Libraries and Archives	PB	Vehicle to be use by Snr librarian	5.5.6.3.2	-	-	-
Community & Social Services	Sport and recreation	DKB	Upgrading of ablution blocks at Resorts	5.5.5.1.2	-	150 000	100 000
Community & Social Services	Sport and recreation	DKB	Tools and Equipment	5.5.5.1.2	-	5 000	5 000
Community & Social Services	Museums & Art Galleries etc	PB	Alarm System for Piketberg Museum and Tourism Offices	5.5.6.3.2	-	20 000	-
Sport & Recreation	Sport and recreation	BR	Upgrading of Sport Facilities	5.5.5.1.1	<b>557 149</b>	603 991	637 325
Community & Social Services	Libraries and Archives	BR	Shelves for library	5.5.6.3.2	-	20 000	20 000
community & Social Services	Libraries and Archives	BR	Container Library for Wittewater	5.5.6.3.2		450 000	500 000
Community & Social Services	Libraries and Archives	BR	Photo Cameras for Libraries	5.5.6.3.2		10 000	15 000
Corporate Services	Other Admin	BR	Back-up disks	5.5.1.2.2	<b>30 000</b>	30 000	30 000
Corporate Services	Other Admin	BR	E-mail server	5.5.1.2.2	-	70 000	-
Corporate Services	Other Admin	BR	Domain controller	5.5.1.2.2	-	-	70 000
Corporate Services	Other Admin	PB	Expansion of electronic record system	5.5.1.2.2	<b>150 000</b>	200 000	
Corporate Services	Other Admin	BR	Upgrade IT system	5.5.1.2.2	-	400 000	400 000
Corporate Services	Other Admin	PB	Steel shelves for records safe	5.5.1.2.2	<b>120 000</b>	120 000	120 000
Corporate Services	Other Admin	BR	Firewall	5.5.1.2.2	-	30 000	-
Corporate Services	Other Admin	BR	Upgrade websense	5.5.1.2.2	-	30 000	-
Electricity	Electricity Distribution	PV	HT supply from main substation to Piet Retief Street switch station (Reuse existing main line material)	5.5.4.1.3		<b>100 000</b>	
Corporate Services	Property Services	BR	Cutlery (Community hall)	5.5.5.1.7	-	10 000	10 000
Corporate Services	Property Services	PV	Tile Community Hall floor	5.5.5.1.7		120 000	120 000
Corporate Services	Property Services	BR	Tables and chairs (Community halls)	5.5.5.1.7	-	30 000	30 000
Corporate Services	Property Services	PV	Air conditioners - offices	5.5.5.1.7	-	25 000	25 000
Corporate Services	Property Services	VD	Air conditioner - Town Hall	5.5.5.1.7			350 000
Sport & Recreation	Roads	EK	Replace tractor (CBY 3021)	5.5.5.1.2		250 000	
Waste Water Management	Sewerage	PV	Enlarge sludge dams	5.5.4.1.2			700 000

FUNCTION	SUB FUNCTION	TOWN	DESCRIPTION	IDP	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
Waste Management	Solid Waste	PB	Skip truck	5.5.4.1.6		700 000	
Waste Management	Solid Waste	BR	Refuse compactor	5.5.4.1.6			2 100 000
Waste Management	Solid Waste	RH	Refuse collection point	5.5.4.1.6			2 300 000
Waste Management	Solid Waste	BR	Weighbridge	5.5.4.1.6	-	-	1 000 000
Water	Water Distribution	PV	Upgrade water treatment works	5.5.4.1.1	-		2 800 000
Community & Social Services	Libraries and Archives	PB	Book Detection System	5.5.6.3.2	115 000		
Sport & Recreation	Sport and recreation	BR	Sport Facilities	5.5.5.1.1	202 500		
<b>TOTAL</b>					<b>23 219 182</b>	<b>48 316 725</b>	<b>55 621 491</b>



## 7.1.2 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

The following table contains Medium Term Revenue and Expenditure Framework (MTREF) as contained in the budget

**TABLE 50 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK**

DESCRIPTION  R THOUSANDS	2009/10	2010/11	2011/12	CURRENT YEAR 2012/13				2013/14 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2013/14	BUDGET YEAR +1 2014/15	BUDGET YEAR +2 2015/16
<b>Financial Performance</b>										
Property rates	28 082	30 967	32 930	41 843	41 000	41 000	41 000	46 496	49 750	53 730
Service charges	71 909	79 590	92 521	102 857	97 412	97 412	97 412	112 440	121 039	137 577
Investment revenue	1 889	1 317	873	1 240	500	500	500	300	321	347
Transfers recognised - operational	27 729	23 349	41 100	33 626	29 599	29 599	29 599	32 014	33 043	36 673
Other own revenue	13 690	11 900	10 078	14 158	10 517	10 517	10 517	11 912	12 741	13 785
<b>Total Revenue (excluding capital transfers and contributions)</b>	143 300	147 122	177 501	193 725	179 028	179 028	179 028	203 161	216 895	242 113
Employee costs	52 783	61 244	66 913	76 025	73 431	73 431	73 431	81 035	86 708	93 662
Remuneration of councillors	2 663	3 532	4 094	3 910	4 177	4 177	4 177	4 198	4 492	4 851
Depreciation & asset impairment	9 618	12 315	15 977	15 990	16 704	16 704	16 704	17 225	18 431	19 905
Finance charges	3 473	9 826	9 376	8 920	7 846	7 846	7 846	9 752	10 418	11 251
Materials and bulk purchases	32 434	40 210	49 038	45 593	51 650	51 650	51 650	55 903	60 216	69 675
Transfers and grants	–	1 743	1 784	2 478	3 133	3 133	3 133	2 456	2 628	2 838
Other expenditure	46 969	36 213	52 564	38 651	36 843	36 843	36 843	39 179	39 641	42 178
<b>Total Expenditure</b>	147 940	165 082	199 746	191 567	193 784	193 784	193 784	209 749	222 534	244 361
<b>Surplus/(Deficit)</b>	(4 640)	(17 960)	(22 245)	2 158	(14 756)	(14 756)	(14 756)	(6 587)	(5 640)	(2 248)
Transfers recognised - capital	6 234	18 968	14 922	16 435	16 512	16 512	16 512	20 534	30 924	31 574
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	1 594	1 008	(7 323)	18 593	1 756	1 756	1 756	13 946	25 285	29 326
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	1 594	1 008	(7 323)	18 593	1 756	1 756	1 756	13 946	25 285	29 326

DESCRIPTION  R THOUSANDS	2009/10	2010/11	2011/12	CURRENT YEAR 2012/13				2013/14 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2013/14	BUDGET YEAR +1 2014/15	BUDGET YEAR +2 2015/16
<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	<b>33 443</b>	30 190	26 902	25 023	19 334	19 334	19 334	23 219	48 317	55 621
Transfers recognised - capital	<b>5 418</b>	16 012	14 487	14 986	10 730	10 730	10 730	18 973	28 800	29 321
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	<b>17 350</b>	13 460	3 000	4 650	3 900	3 900	3 900	1 750	7 066	19 900
Internally generated funds	<b>10 674</b>	718	9 415	5 387	4 704	4 704	4 704	2 496	12 451	6 400
<b>Total sources of capital funds</b>	<b>33 443</b>	30 190	26 902	25 023	19 334	19 334	19 334	23 219	48 317	55 621
<b><u>Financial position</u></b>										
Total current assets	<b>64 600</b>	58 035	61 986	61 679	47 384	47 384	47 384	48 022	53 089	45 667
Total non current assets	<b>152 172</b>	208 593	272 015	246 312	288 670	272 743	272 743	279 117	309 419	345 551
Total current liabilities	<b>33 685</b>	28 411	36 946	18 575	31 177	31 177	42 050	39 332	42 553	45 081
Total non current liabilities	<b>67 845</b>	89 208	97 267	94 058	106 833	106 833	106 833	102 617	109 481	106 337
Community wealth/Equity	<b>115 242</b>	149 009	199 788	195 358	198 044	182 117	171 243	185 189	210 474	239 800
<b><u>Cash flows</u></b>										
Net cash from (used) operating	<b>7 552</b>	17 414	17 752	20 389	36 901	36 901	36 901	31 112	47 438	55 498
Net cash from (used) investing	<b>(33 023)</b>	(36 368)	(24 121)	(25 023)	(42 364)	(42 364)	(42 364)	(23 219)	(48 317)	(55 621)
Net cash from (used) financing	<b>15 576</b>	11 133	1 400	(1 159)	(478)	(478)	(478)	(7 530)	3 316	3 120
<b>Cash/cash equivalents at the year end</b>	<b>22 432</b>	14 611	9 642	9 754	3 702	3 702	3 702	4 065	6 502	9 499
<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	<b>22 425</b>	14 611	9 642	9 754	3 702	3 702	3 702	4 065	6 502	9 499
Application of cash and investments	<b>7 985</b>	(15 898)	(18 083)	(30 783)	(20 569)	(20 569)	(11 968)	(3 271)	(8 868)	1 114
<b>Balance - surplus (shortfall)</b>	<b>14 440</b>	30 508	27 725	40 537	24 271	24 271	15 670	7 337	15 370	8 385
<b><u>Asset management</u></b>										
Asset register summary (WDV)	<b>152 132</b>	208 335	270 117	246 312	288 670	272 743	279 117	279 117	309 419	345 551
Depreciation & asset impairment	<b>9 618</b>	12 315	15 977	15 990	16 704	16 704	17 225	17 225	18 431	19 905
Renewal of Existing Assets	–	–	–	2 245	2 000	2 000	2 000	2 507	3 726	3 637
Repairs and Maintenance	<b>8 462</b>	4 548	2 965	5 526	5 526	5 526	5 727	5 727	6 068	6 307
<b><u>Free services</u></b>										
Cost of Free Basic Services provided	<b>5 520</b>	8 673	9 516	11 287	11 287	11 287	10 533	10 533	11 248	12 147

DESCRIPTION R THOUSANDS	2009/10	2010/11	2011/12	CURRENT YEAR 2012/13				2013/14 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2013/14	BUDGET YEAR +1 2014/15	BUDGET YEAR +2 2015/16
Revenue cost of free services provided	8 053	10 007	11 213	12 982	12 982	12 982	11 485	11 485	12 276	13 259
<u>Households below minimum service level</u>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

## 7.2 PERFORMANCE MANAGEMENT

Performance Management is done in terms of the Bergrivier Municipality Performance Management Policy and uses the Service Delivery Budget Implementation Plan (SDBIP) as its basis. The MFMA defines the SDBIP as:

*“a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

*(a) projections for each month of:*

*(i) revenue to be collected, by source: and*

*(ii) operational and capital expenditure, by vote.*

*(b) service delivery targets and performance indicators for each quarter”.*

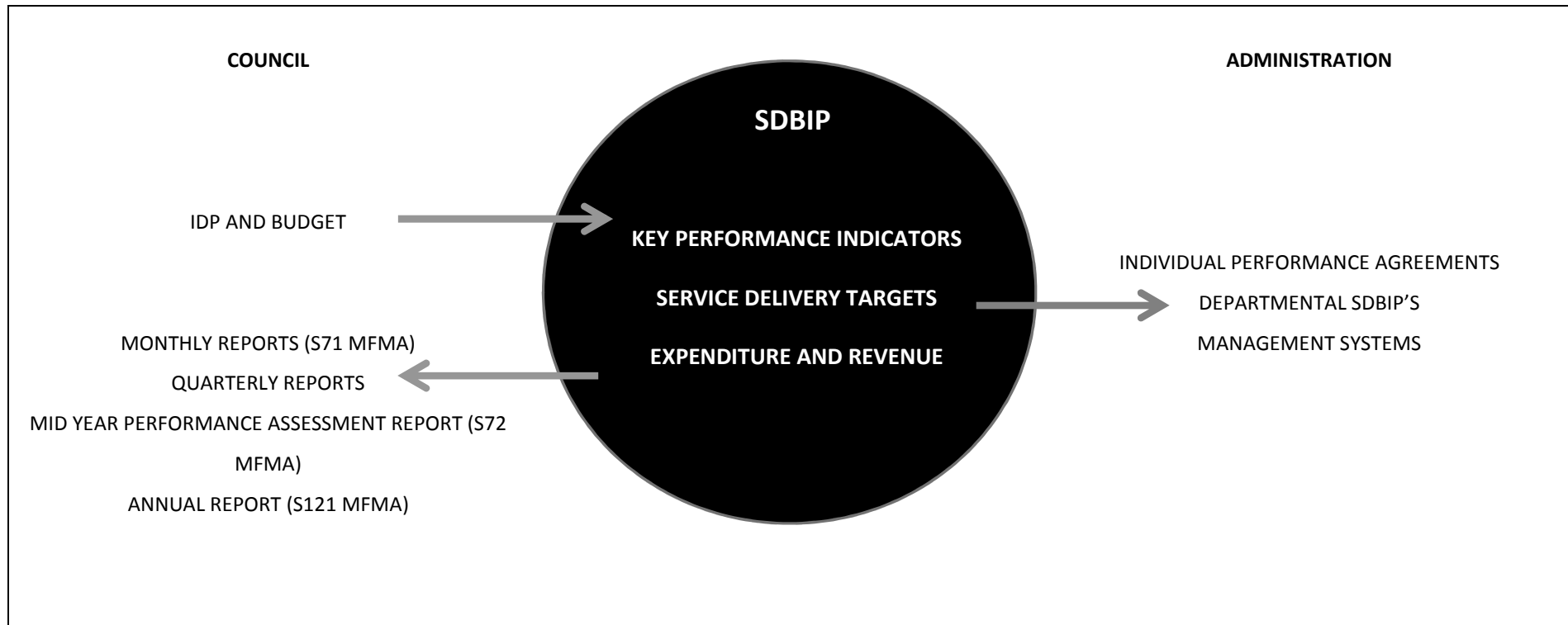
The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget.

The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP comprises quarterly high level service delivery targets for each quarter and is a public document. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

Departmental SDBIP’s are informed by the Top Layer SDBIP and contain more detail. Departmental SDBIP’s are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments on a monthly basis. Monthly performance reports are submitted to the Portfolio Committee assigned to each Department after which these reports are noted by the Executive Mayoral Committee and Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager.

The draft SDBIP is attached as **ANNEXURE D 1- 5**. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget. The following diagram illustrates the SDBIP as a management, implementation and monitoring tool.

FIGURE 39 THE SDBIP AS A MANAGEMENT, IMPLEMENTATION AND MONITORING TOOL



**ANNEXURE A: MUNICIPAL SERVICE NEEDS (CAPITAL AND OPERATIONAL)**

SERVICE	TOWN	NEED	WARD
Accounts and related issues	PV	Indigent grants – there is a need for more indigent grants. People must be assisted to understand how they work and how to obtain them and they must be expanded to cover more	2
Accounts and related issues	PV	Revise credit control policy as a means to alleviate poverty /stimulate local economic development	1&2
Accounts and related issues	PB	Community need information on tendering processes and requirements	4
Accounts and related issues	PV	Assist residents of low cost housing to obtain title deeds to their land to enable them to access indigent support	1
Accounts and related matters	PB	Municipal pay points are closed at lunchtime and close early. Residents can't always get to the municipal pay points in time. Pay points should stay open over lunch time and stay open longer	3
Accounts and related matters	E	Municipal accounts – being sent to deceased people	3
Basic Service delivery	G	Service level agreement between Municipality and Moravian Church for water, electricity, roads and refuse removal - Goedverwacht	5
Cemeteries	A	Improve maintenance of cemetery	6
Cemeteries	A	Fence cemetery	6
Cemeteries	PB	Fence must be upgraded, there are frequently cattle in cemetery	4
Cemeteries	PB	Cemetery space appears to be limited and provision must be made for a new / expansion to existing cemeteries	4
Cemeteries	PB	Improve appearance of cemetery – planting of trees	4
Cemeteries	PB	Due to limited space , places to inter ashes should be created (Wall of Remembrance)	3
Cemeteries	PV	Fence cemetery	1
Cemeteries	PV	Improve visual appearance of cemeteries and ensure on-going maintenance	1
Cemeteries	PV	Cemetery information boards	1
Child care facilities	PB	Crèches are overfull - facilities needed for crèches	4
Childcare facilities	G	Crèche facility (could also be housed in a multi-purpose centre)	5
Childcare facilities	E	Need for Crèche and after school care facilities	3
Childcare facilities	PV	Child care facilities are needed for working mothers (Land / buildings)	1
Coastal end estuarine management	V	Port Owen - Upgrade dredging equipment	7
Coastal end estuarine management	V	Port Owen - Replacement of jetty's	7
Coastal end estuarine management	V	Port Owen - Site needed to discharge sludge from dredging process	7
Coastal end estuarine management	V	Need for law enforcement on river	7
Coastal end estuarine management	V	Provide improved access to beaches (Need identified by West Coast District Development Plan)	7
Coastal end estuarine management	V & D	Blue flag status for beaches	6&7

SERVICE	TOWN	NEED	WARD
Commonage	V	Commonage land required for small farmers	7
Commonage	A	Land and support for small farmers	6
Commonage	R	Small farmers need commonage	6
Commonage	PB	Communal land for small farmers – Piketberg Veeboere	4
Commonage	PV	Municipal commonage: there is a need for more commonage	2
Commonage	PV	Improve the utilisation of existing commonage and develop a policy to regulate access to and utilisation of commonage	2
Communication	V	Communication to be improved (service interruptions)	7
Communication	A	Switchboard should have an English option available	6
Communication	A	Any infrastructure upgrade should first be communicated to and approved by the community	6
Communication	PB	Upgrade newsletter and make it more relevant and informative	3
Communication	PV	Improve communication	
Community Facilities	V	Noordhoek Community Hall needs a sound system	7
Community Facilities	V	Pave area around Noordhoek Community Hall	7
Community Facilities	V	Town Hall tariff too high	7
Community Facilities	V	Community Hall needed in Laaiplek	7
Community facilities	A	Upgrade toilet facilities at Community hall	6
Community facilities	G	Multi-purpose centre	5
Community facilities	PB	Provision of public toilets	3
Community facilities	E	Upgrade community hall facilities and lighting (lights all function from one switch – cant illuminate stage separately)	3
Community facilities	E	Community hall tariff too high for standard of facilities – revise tariffs	3
Community facilities	PB	Community Centre (Thusong /pop/drug rehabilitation) (possibly where Caravan Park is)	3
Community Facilities	E	Faster pay back of deposits for hall usage	3
Community Facilities	E	Usage of Community hall for Church services	3
Community facilities	PV	Public ablution facilities needed near Spar / OK Grocer – very unhygienic situation	1
Community Facilities	PV	Multipurpose centre (if community hall is upgraded, it could suffice)	2
Community Facilities	PV	Upgrade community hall (building and facilities)	2
Community Facilities	PV	Community hall: current facilities are not value for money – revise tariff structure	2
Curbs and pavements	V	Pavements must be cleaned more regularly	7
Curbs and pavements	V	Some trees in residential area are dangerous and require pruning	7
Curbs and pavements	A	Street name signs must be put up.	6

SERVICE	TOWN	NEED	WARD
Curbs and pavements	D	Pavements not cleaned on a regular basis	6
Curbs and pavements	D	Regulation of gardens on pavements – forces people to park in streets - congestion	6
Curbs and pavements	G	Sidewalks must be maintained	
Curbs and pavements	PB	Pavements need to be upgraded on all major thoroughfares	4
Curbs and pavements	PB	Street names needed in new extensions and attention must also be given to replacing street names in older areas as they are no longer legible – elevated signs are preferred	4
Curbs and pavements	PB	Hedge plants in Aandblom Street are a nuisance (berries). Municipality requested to replace them (Not sure if hedge belongs to Municipality or school)	4
Curbs and pavements	PB	Paving /tarring of sidewalks in ASLA, to stop storm water	4
Curbs and pavements	PB	Maintenance of current system and stabilisation of pavements	3
Curbs and pavements	E	Construction of pavements.	3
Curbs and pavements	PV	Complete installation of curb stones and pavements (possible EPWP project) (especially Basson /Park/ Vlei Street) (Possible EPWP project)	1
Curbs and pavements	PV	Street names must be provided (on curbs or boards)	1
Curbs and pavements	PV	Pavements - curb stones not accessible to people in wheelchairs, especially at community hall	2
Curbs and pavements	PV	Pavements need upgrading throughout ward 2. They are muddy and unsafe for children who walk to school especially on main routes.	2
Curbs and pavements	PV	Pavements need to be paved.	2
Electricity	V	Infrastructure upgrade	7
Electricity	V	Upgrade electricity network (Main intake, reticulation and metering)	7
Electricity	R	Limited access to pre- paid electricity. Electricity coupons (Conlog) illegible/ reception of MTN tower poor	6
Electricity	G	Some houses do not have electricity	5
Electricity	W	Electricity- upgrade of current system	5
Electricity	PB	Alternative energy sources- solar street lights	4
Electricity	PB	Electricity often unavailable – vendors run out, vending machine works extremely slowly	4
Electricity	PB	In some areas electric cables have been exposed due to erosion of pavements – they should be covered for safety reasons	4
Electricity	E	Electricity - substation perceived to be unsafe – needs to be surrounded with concrete wall	3
Electricity	PV	Improvement of electricity network	1
Electricity	PV	Meters and ring feed must be upgraded	2
Electricity	PV	People want to swop conventional meters for prepaid but can't afford tariff – revise tariff and policy	2
Environmental protection & conservation	A	Awareness must be created	6



SERVICE	TOWN	NEED	WARD
Environmental protection & conservation	A	Remove alien invasive species	6
Environmental protection & conservation	G	River must be cleaned (alien plants consume high levels of water)	5
Environmental protection & conservation	PB	People are burning their rubbish in their gardens which is causing air pollution	4
Environmental protection & conservation	PB	Implement environmental programmes that will have a positive effect on led e.g. remove alien invasive etc.	3
Environmental protection & conservation	PB	Revive the LAB committee and programme	3
Environmental protection & conservation	PB	Alien vegetation on municipal commonage should be cleared by leaser of land	3
Facilities for animals	R	Animal control - facilities needed to handle stray animals	6
Facilities for animals	PB	No facilities for the care of animals (SPCA)	4
Facilities for animals	PB	Review by-law (dog control) (It is believed that some people really look after their animals, and should not be limited to only 2 dogs)	4
Facilities for animals	PB	No facilities for the care of animals (SPCA)	4
Facilities for animals	E	Appoint a worker to attend to stray and sick cats and dogs	3
Facilities for animals	PV	Stray animals are problematic: Pound	1
Fire and disaster management	G	Fire services	5
Fire and disaster management	G	The Community want to be incorporated into local disaster management plans	5
Fire and disaster management	PB	Reaction time of fire station too slow	4
Fire and Disaster Management	PB	Fire station	3
Fire and Disaster Management	E	Fire service needed	3
Fire and Disaster Management	PB	Working for fire teams in Eendekuil	3
Fire and Disaster Management	E	Installation of emergency fire taps close to houses	3
Fire and Disaster Management	PV	Implementation of a fire service in Porterville	1
Fire and Disaster Management	PV	Undertake full obligations in terms of GCBC membership (more proactive role)	1
Fire and Disaster Management	PV	Public need to be better informed of content of Disaster Management Plan	1
Fire and Disaster Management	PV	Satellite fire station	2
General Infrastructure maintenance	PB	Infrastructure maintenance - ensure on-going maintenance of existing infrastructure to keep it up to standard	3
Housing	V	Gauteng phase 2 houses – there is a problem with roofs (House parapets insufficient)	7
Housing	PV	Another outside door for new houses	2
Housing	E	Solar geysers for houses	3
Institutional development	A	Safety of clerical staff at Municipal Office is a concern, safety glass or railings needed along counter	6
Institutional Development	PV	Security fence – municipal stores	1
Land use management and building control	V	Illegal building activities must be stopped – Pelican harbour is a classic example	7

SERVICE	TOWN	NEED	WARD
Land use management and building control	V	Building plans take 2-3 months to approve – people's income depends on this and they can't wait that long. 1 month acceptable	7
Land use management and building control	A	Evaluate illegal building extensions in Hopland	6
Land use management and building control	R	Private properties overgrown	6
Land use management and building control	R	Regulation of buildings and plans needed	6
Land use management and building control	A	Need more involvement from building inspectors in Aurora	6
Land use management and building control	PB	Shack dwellers in back yards do not always have access to sanitation facilities	4
Land use management and building control	PB	Regulate businesses in RDP houses –foreigners tuck-shops	4
Land use management and building control	PB	Regulation of illegal businesses	3
Land use management and building control	PV	Poor visual appearance of shops (By-law enforcement / development)	1
Land use management and building control	PV	Improve the regulation of illegal structures	1
Land use management and building control	PV	Improve the regulation of illegal use of premises	1
Land use management and building control	PV	Regulate shops operating from houses (tuck-shop) in a pro - development manner	1
Local Economic Development and Tourism	V	Job creation needed	7
Local Economic Development and Tourism	V	Implementation of tourism strategy	7
Local Economic Development and Tourism	V	Capitalise on positioning in relation to IDZ in Saldanha Bay (economic spin-off)	7
Local Economic Development and Tourism	V	Bird hides – new ones and maintenance of existing ones	7
Local Economic Development and Tourism	V	EPWP Projects – more time should be spent on the training of supervisors to make projects more beneficial to the community. Participants should also leave the programme with some skills (preferably accredited)	7
Local Economic Development and Tourism	V	Make optimal use of opportunities afforded by Estuary and support BEMF	7
Local Economic Development and Tourism	V	Birding must be promoted more - repair and develop more bird hides. Fix bird hide on Berg estuary	7
Local Economic Development and Tourism	R	Birding must be promoted more - repair and develop more bird hides (Redelinghuys) (Verlorenvlei)	6
Local Economic Development and Tourism	A	Local people need job opportunities - the Municipality must use manual labour where possible (EPWP)	6
Local Economic Development and Tourism	A	Job creation projects (Crèche building could be used for job creation project)	6
Local Economic Development and Tourism	A	Bergrivier Tourism have a tourism strategy, but not enough funding for implementation. Financial support is needed to implement strategy	6
Local Economic Development and Tourism	A	No SMME development	6
Local Economic Development and Tourism	A	Hiking trail should be developed	6
Local Economic Development and Tourism	R	Tourism funding needed	6
Local Economic Development and Tourism	R	Job creation projects (flea markets, brick making projects etc)	6
Local economic development and tourism	G	Development of festival venue and roads	5

SERVICE	TOWN	NEED	WARD
Local Economic Development and Tourism	PB	Tourism- communal festival with a focus on community interaction	4
Local Economic Development and Tourism	PB	Facilities for local traders / businesses – can alleviate tuck-shop problem	4
Local Economic Development and Tourism	PB	Job creation- skills centre	4
Local Economic Development and Tourism	PB	Facilities for emerging entrepreneurs (workshops). Qualified artisans who have the ability to make a living but don't have an affordable premises	4
Local Economic Development and Tourism	PB	Tourism must focus on integration – an integrated community event /festival should be arranged	4
Local Economic Development and Tourism	PB	Piketberg Vee Boere - have a business plan and a mentor to assist them but need land. They want to work with the Municipality and Tourism to develop their sustainability	4
Local Economic Development and Tourism	PB	Tourism- communal festival with a focus on community interaction	4
Local Economic Development and Tourism	PB	Facilities for local traders / businesses – can alleviate tuck-shop problem	4
Local Economic Development and Tourism	PB	Job creation- skills centre	4
Local Economic Development and Tourism	PB	Facilities for emerging entrepreneurs (workshops). Qualified artisans who have the ability to make a living but don't have an affordable premises	4
Local Economic Development and Tourism	PB	Tourism must focus on integration – an integrated community event /festival should be arranged	4
Local Economic Development and Tourism	E	Market area with stalls	3
Local Economic Development and Tourism	E	Local economic development – external investment	3
Local Economic Development and Tourism	E	Tourism development	3
Local Economic Development and Tourism	E	Capitalise on paragliding championships - Paragliders land in Eendekuil area	3
Local Economic Development and Tourism	E	Development of tourism route that includes Eendekuil- cycling is an option	3
Local Economic Development and Tourism	E	LED projects requiring support – Eendekuil succulent project	3
Local Economic Development and Tourism	PB	Development and expansion of Bergrivier's tourism potential	3
Local Economic Development and Tourism	PB	Revive twinning agreement (Belgium)	3
Local Economic Development and Tourism	PB	Establish a representative umbrella body /entity to steer development in Bergrivier	3
Local Economic Development and Tourism	PV	Job creation schemes and initiatives	1
Local Economic Development and Tourism	PV	Revive previous relationships and structures that can have economic benefit (BEI and Maarkedal (Belgium) Twinning agreement)	1
Local Economic Development and Tourism	PV	Revise and implement LED strategy	1
Local Economic Development and Tourism	PV	Liaise with local businesses to encourage local employment	1
Local Economic Development and Tourism	PV	Development plan for Porterville – doesn't help providing housing and skills centre but no future prospects	1
Local Economic Development and Tourism	PV	Implement community improvement projects such as Dreams Project	1
Local Economic Development and Tourism	PV	Job creation programmes	2
Local Economic Development and Tourism	PV	Development of Tourism in ward 2 , as well as a tourism route that link ward 1 en 2	2

SERVICE	TOWN	NEED	WARD
Municipal planning	V	Land for informal trading/ hawkers - Business hub	7
Municipal planning	V	Land and infrastructure for low cost housing.	7
Municipal planning	V	Need land for new police station - current station too small	7
Municipal Planning	V	There is a need for smaller industrial erven. All available erven in private ownership and not affordable	7
Municipal Planning	V	Create a space with facilities for trucks which overnight	7
Municipal planning	V	Develop space for informal traders (Western portion of open area stretching from Laaiplek to Velddrif)	7
Municipal planning	A	Make land available for housing	6
Municipal planning	R	Land and infrastructure needed for low cost housing	6
Municipal planning	PB	Housing – land and infrastructure for low cost housing	4
Municipal Planning	PB	Housing – land and infrastructure for low cost housing - there is also a need for smaller erven for gap housing that can be sold.	3
Municipal Planning	PB	Uniform zoning scheme for Bergrivier	3
Municipal Planning	PB	Optimal usage of showground's – also need to improve security there	3
Municipal Planning	PB	Land for churches –there is a shortage of land for the erection of churches.	3
Municipal Planning	E	Land for churches –there is a shortage of land for the erection of churches.	3
Municipal Planning	E	Community gardens – land and water (tanks)	3
Municipal Planning	PV	Serviced land needs to be provided for housing (especially farmworkers) and low cost housing developments	1
Municipal planning	PV	There is a shortage of housing and numerous backyard dwellers.	2
Municipal planning	PV	Zoning scheme is not conducive to business development	2
Municipal planning	PV	Informal traders /home shops (tuck shops) not always aware of applicable legislation and need to be informed	2
Municipal planning	PV	Review resolution that has led to the closure of small businesses /churches	2
Municipal planning	PV	The taxi rank is not in correct position and must be relocated	2
Museum	PB	Museums need to become more vibrant and representative of the whole community	4
Museums	V	Work with Velddrif museum (private land) - good venue for open air concerts, fish festival etc	7
Museums	PB	To preserve and display agricultural history	3
Museums and libraries	PV	Internet facilities in library	1
Parks and open spaces (Greening)	V	Development plan for open spaces - optimal usage must be made of open spaces	7
Parks and open spaces (Greening)	V	Play park needed in Laaiplek	7
Parks and open spaces (Greening)	A	Beautification and greening	6
Parks and open spaces (Greening)	A	The market plain in Aurora was developed by the community, but they need support (trees, play park equipment, benches etc.)	6

SERVICE	TOWN	NEED	WARD
Parks and open spaces (Greening)	A	Provide concrete benches and also plant trees for shading	6
Parks and open spaces (Greening)	D	Garden at school building poorly maintained	6
Parks and open spaces (Greening)	D	Improve supervision of EPWP workers so that they make a visible impact and improve the towns appearance	6
Parks and open spaces (Greening)	PB	Beautification of open spaces and town entrances	4
Parks and open spaces (Greening)	PB	Safety at parks	4
Parks and open spaces (Greening)	PB	Maintenance of street trees	4
Parks and open spaces (Greening)	PB	Refurbishment of play parks	4
Parks and open spaces (Greening)	PB	Park 2764 (Freesia and Aalwyn Street ) should be developed as a community park by community with assistance of Municipality	4
Parks and open spaces (Greening)	PB	Park 1292 should be developed as a park	4
Parks and open spaces (Greening)	PB	Parks need to be developed in new extension	4
Parks and open spaces (Greening)	E	Ditch near hall is very dirty and polluted	3
Parks and open spaces (Greening)	PB	Beautification of open spaces and erven by citizens should receive financial acknowledgement	3
Parks and open spaces (Greening)	PB	Awareness on the usage of parks	3
Parks and open spaces (Greening)	PV	Develop Play Parks for Children ( Wes / Kelly / Vlok and Vleistreets)	1
Parks and open spaces (Greening)	PV	Plant containers in CBD (Possible community involvement project	1
Parks and open spaces (Greening)	PV	Upgrade "Tilla se tuin" (Pathways etc)	1
Parks and open spaces (Greening)	PV	Establish CBD Beautification Committee	1
Parks and open spaces (Greening)	PV	Entrance Wall at entrance from Piketberg	1
Parks and open spaces (Greening)	PV	Improve the appearance of the Town through greening initiatives: street trees are needed in Voortrekker Road	1
Parks and open spaces (Greening)	PV	Play parks need to be upgraded	2
Parks and open spaces (Greening)	PV	Maintenance of play park and also building of new parks	2
Roads and streets	V	Tar roads in Noordhoek	7
Roads and streets	V	Bus stop needed (Jameson Street)	7
Roads and streets	V	Roads – Noordhoek must be gravelled while they have to wait for tar	7
Roads and streets	A	Pastorie Lane should be upgraded	6
Roads and streets	A	Fill up potholes throughout, especially Church Street	6
Roads and streets	R	Roads very bad especially in Smit Street	6
Roads and streets	R	Road maintenance necessary throughout	6
Roads and streets	D	Road in front of caravan park in poor condition – water pools at entrance	6
Roads and streets	D	Papaver Street – poor condition	6

SERVICE	TOWN	NEED	WARD
Roads and streets	G	Side roads in poor condition (Rooidraai road)	5
Roads and streets	G	Bridge must be built – over river to allow easier access	
Roads and streets	G	Main road needs traffic calming measures (speed bumps)	
Roads and streets	PB	When roads are swept, refuse should be removed and not left there	4
Roads and streets	PB	Streets must be swept on a more regular basis	4
Roads and streets	PB	Piketberg town entrance from Elandsbaai Road must be upgraded, pavement to be widened and made safer for pedestrian traffic	4
Roads and Streets	E	Tar roads “RDP Housing Area”	3
Roads and Streets	PV	Improve road network	1
Roads and Streets	PV	Bicycle lane in Hoof Street	1
Roads and Streets	PV	Traffic island in Voortrekker Street to prevent U turns. (Include trees to make town more attractive)	1
Roads and Streets	PV	Tar Basson and Wes Streets	1
Roads and streets	PV	Long Street must be tarred and needs signage	2
Roads and streets	PV	Khans Street needs to be tarred	2
Roads and streets	PV	Tar Smit Street	2
Rural development	PV	Not enough attention is given to the challenges of the rural people. Their concerns also need to be addressed	1
Sanitation	V	Bad odours from WWTW – (Upgrading of WWTW will address problem)	7
Sanitation	V	Water borne sewerage (long term) (Priority block - Protea/ Meyer and Oos Streets)	7
Sanitation	A	Public toilets needed	6
Sanitation	A	No closed sewerage system. Oxidation dams must be built	6
Sanitation	A	Tariffs are unaffordable for the cleaning of tanks / sometimes 2-3 trips must be undertaken to suck out 2000L septic tanks. Tariff must be revised/stabilized	6
Sanitation	A	Community is dependent on tanks with drainage. Soil types hamper the drainage process, while some tanks are too small in relation to the houses (RDP Houses). The low water table (and positioning of manholes also results in septic tanks being flooded and the home owner have to pay for additional pumping.	6
Sanitation	R	Public toilets needed	6
Sanitation	R	Sewerage network needs upgrading - health risk.	6
Sanitation	R	No closed sewerage system. Oxidation dams must be built	6
Sanitation	R	Community is dependent on tanks with drainage. Soil types hamper the drainage process. Other tanks are too small in relation to the houses (RDP Houses) Take cognisance of the soil types and households size	6
Sanitation	PB	Indoor toilets needed in some houses	4
Sanitation	PB	Regular blockages occur in the Kappertjie, Kelkiwyn , Aster block –	4

SERVICE	TOWN	NEED	WARD
Sanitation	PB	Upgrade infrastructure	4
Sanitation	PB	Bad odour emanating from oxidation dams	4
Sanitation	E	Vaal Blok toilets are problematic (unsafe and not functioning properly) municipality apparently contracted someone to put them in	3
Sanitation	E	The current system in Hoof Street should be linked to the whole town, to replace the septic tanks	3
Sanitation	PV	Upgrade WWTW: Evaporation tanks / Sludge drainage beds/Sediment tanks / Telemetering /Fence / Standby return pump / Aerator	1
Sanitation	PV	Sewerage manhole replacement programme	1
Sanitation	V	Backyard toilets need to be moved inside	7
Sanitation	V	Public toilets needed	7
Sanitation	G	There is a need for flushing toilets in some houses	5
Social development	BR	Lack of coordination between NGO's – Municipality should do more to support NGO's such as establish some sort of NGO forum	All
Social development	BR	Community integration needs to be addressed (young / old, colour) – need integrated approach to community development	All
Social development	PB	ABET classes need accommodation in Piketberg as well as assistance to set up satellite learning centres. Also need assistance in identifying learners as it is the number of learners that determine funding. Thusong is a possible option	4
Social development	PV	Municipal poverty alleviation strategy	1
Social development	PV	Multipurpose centre / training centre to be developed with PPC donation (possibly at show grounds subject to approval of the owners)	1
Social development	PV	Investigate ways and means of improving lives of backyard dwellers	1
Social development	PV	Poverty Alleviation Strategy and Programmes	2
Social development	PV	Training centre (PPC funding can possibly be utilised for centre at show grounds provided owners agree)	2
Solid waste management	BR	Provide info on dumping regulations and procedures to farming community	All
Solid waste management	BR	Farming sector require information on refuse dumping procedures	All
Solid waste management	V	Land fill site - children are playing there and it must be fenced and entrance controlled.	7
Solid waste management	V	Land fill site - must eventually be closed and rehabilitated	7
Solid waste Management	V	Awareness campaigns on recycling	7
Solid waste Management	V	The Community want to be part and benefit from the recycling campaign	7
Solid waste management	V	Littering – people must be fined	7
Solid Waste Management	A	Rehabilitation of land fill site	6
Solid Waste Management	A	Rubbish bins as well as containers for recyclable goods must be placed in town	6

SERVICE	TOWN	NEED	WARD
Solid Waste Management	A	Recycling (use transfer station optimally and create jobs through process)	6
Solid waste management	A	Buy a wood chipper machine for Aurora (Composting of garden refuse)	6
Solid Waste Management	R	Illegal dumping of rubble must be controlled	6
Solid Waste Management	R	Dumping site must be fenced	6
Solid Waste Management	D	Need more dustbins in main street and on beach	6
Solid waste management	G	Waste from Goedverwacht must be removed in the same manner as the rest of the Municipality. (Taken to transfer station and recycled)	5
Solid Waste management	PB	Land fill site: fencing and safety	4
Solid Waste management	PB	Closure and rehabilitation	4
Solid Waste management	PB	Promote recycling	4
Solid Waste management	PB	Implement free removal of garden refuse	4
Solid waste management	PB	The recycling programme must be structured in such a way that the local community can benefit and be incentivised to recycle	4
Solid waste management	PB	Fires on the landfill site cause pollution	4
Solid waste management	PB	Investigate the implementation of E-Containers	3
Solid waste management	PB	Recycling campaign – some residents are still not recycling	3
Solid Waste Management	PB	Creating awareness of recycling. Black bags should be reduced in relation to the amount of recycling bags	3
Solid Waste Management	E	Recycling must include Eendekuil	3
Solid Waste Management	PV	Close and rehabilitate solid waste disposal site	1
Solid Waste Management	PV	Fully implement recycling programme	1
Solid Waste Management	PV	Provide more refuse containers in town and improve appearance of existing ones	1
Solid Waste Management	PV	Fires on land fill site need to be controlled - hazardous	1
Solid Waste Management	PV	Impose fines for littering, especially over weekends	1
Solid Waste Management	PV	Anti - littering campaign (posters etc)	1
Solid Waste Management	PV	Increase the capacity of Transfer Station	2
Sport and recreation	BR	The Municipality needs a sport development officer	All
Sport and recreation	BR	There is no provision for disabled athletes – need facilities	All
Sport and recreation	V	Smits sport field - building must be finished and lighting provided	7
Sport and recreation	V	Maintenance must be improved	7
Sport and recreation	V	Multi-purpose centre for recreation and social projects needed	7
Sport and recreation	V	Smit Sport grounds: upgrade netball and tennis facilities (lighting and ablution facilities)	7



SERVICE	TOWN	NEED	WARD
Sport and recreation	V	Smit Sport grounds: cricket pitch	7
Sport and recreation	V	Pigeon club need space from which to operate	7
Sport and recreation	V	Eric Goldschmit Sports grounds: repair floodlights	7
Sport and recreation	A	Kiosk at sport grounds is sub-standard, and should not be allowed to sell food- health risk –upgrade kiosk	6
Sport and recreation	A	Athletics track needed (seasonally)	6
Sport and recreation	A	Upgrade of kitchen at sports field	6
Sport and recreation	R	Standard of the Redelinghuys facilities hampers the hosting of games.	6
Sport and recreation	R	Sport grounds need upgrading:	6
Sport and recreation	R	Lighting at sport grounds	6
Sport and recreation	R	Upgrade of facilities at sport grounds	6
Sport and recreation	R	Fencing at sport grounds	6
Sport and recreation	R	Pavilion at sport grounds	6
Sport and recreation	D	Ablution facilities need upgrading at Dwarskersbos and electric plugs must be fitted	6
Sport and recreation	D	Dwarskersbos Resort - no management – position of Resort Manager still not filled	6
Sport and recreation	A	Lights on Aurora rugby field will enhance its capacity to host events and bring people into town	6
Sport and recreation	W	Rugby field + sporting facilities + multi-purpose centre	5
Sport and recreation	PB	Upgrade Watsonia sport fields:	4
Sport and recreation	PB	Drainage system on sport fields requires improvement	4
Sport and recreation	PB	Upgrade facilities for soccer	4
Sport and recreation	PB	Safety at stadium (Pavilion)	4
Sport and recreation	PB	Clubhouse / toilets / lights	4
Sport and recreation	PB	Indoor sport complex	4
Sport and recreation	PB	Additional recreational facilities	4
Sport and recreation	PB	Day camping /picnic site upgrade	4
Sport and recreation	PB	Youth facility at golf course	4
Sport and recreation	PB	It is suggested that the Municipality focus on 1 integrated sport complex for community (Loop Street)	4
Sport and recreation	PB	Floodlights (Loop Street)	4
Sport and recreation	PB	Repair pavilion (Loop Street)	4
Sport and recreation	PB	Water leaks – building (Loop Street)	4
Sport and recreation	PB	Need full time supervision (Loop Street)	4
Sport and recreation	PB	Indoor sport facility (Hall) (table tennis, darts etc).	4

SERVICE	TOWN	NEED	WARD
Sport and recreation	PB	Upgrade spotlights at Watsonia sport grounds. Matches can't be played at night	4
Sport and recreation	PB	Shortage of sport codes for the youth, and a shortage of accommodation for indoor sport codes (table tennis, volley ball etc)	4
Sport and recreation	E	More sporting facilities needed	3
Sport and recreation	E	No seating for supporters: this is curbing the ability of Eendekuil Sport clubs to host games- erect a pavilion/ stand	3
Sport and recreation	E	Gate needed next to sport fields to regulate entrance	3
Sport and recreation	E	Look at possibility of shifting lights from old sport field to new one	3
Sport and recreation	PB	Sport facilities must be shared by the whole community	3
Sport and recreation	E	Netball field not on match standards	3
Sport and Recreation	PV	General lack of recreation facilities in Porterville	1
Sport and Recreation	PV	Upgrading of dam as a recreational area, especially the construction of ablution facilities	1
Sport and Recreation	PV	Upgrade Porterville tennis courts	1
Sport and Recreation	PV	Uniform lease agreements for all sport clubs	1
Sport and Recreation	PV	Sports facilities with lighting – Dasklip farm and Detuin Landgoed	1
Sport and Recreation	PV	Golf club: sewerage connection to water borne sewerage system	1
Sport and Recreation	PV	Provide recreational facilities for children (Skating area etc)	1
Sport and Recreation	PV	Revise sport policy, specifically funding model	1
Sport and Recreation	PV	Safety and security plan to ensure maintenance of safety standards at sport facilities (including swimming pools)	1
Sport and recreation	PV	Sport and recreation - sport facilities need upgrading and there is a need for improved soccer and cricket facilities	2
Sport and recreation	PV	Upgrading of B –field at Rugby field (Pella Park)	2
Storm water management	BR	Ensure that storm water drainage is in place before building RDP houses	All
Storm water management	V	Noordhoek storm water drainage system is unsafe and drainage channels need to be fenced	7
Storm water management	V	Storm water pipes needed between properties (Arum and Aristeia Streets)	7
Storm water management	V	Storm water ditch in laaiplek: replace pipes	7
Storm water management	A	Storm water must be better managed throughout	6
Storm water management	R	Storm water is problem, insufficient drainage and flooding occurs regularly throughout.	6
Storm water management	D	Hannekom Street - storm water drainage – water dams up in front of house	6
Storm water management	A	Storm water ditch workmanship (EPWP Project) in Aurora poor and better supervision needed	6
Storm water management	PB	Storm water is a big problem throughout	4
Storm water management	PB	Storm water pipeline next to golf course runs through properties	4
Storm water management	PB	Drain overflows in Petunia Street	4

SERVICE	TOWN	NEED	WARD
Storm water management	PB	Properties in Marina Street flood	4
Storm water management	PB	Storm water dams up at gate to Steynville (Elandsbaai Road)	4
Storm water management	PB	Storm water does not drain at ASLA houses and roads need upgrading Ward 4	4
Storm water management	PB	Storm water – Loop Street to Eskom	4
Storm water Management	PB	Manage storm water – “RDP Housing Area”	3
Storm water Management	PB	Grids must be put in front of inlets to stop rubble	3
Storm water Management	E	Water ditches in low lying areas	3
Storm water Management	PV	Storm water management in Hoof Street from direction of Citrusdal insufficient	1
Storm water Management	PV	Concrete, clean and stabilise “Winterslote”	1
Storm water Management	PV	Upgrade storm water gutters and culvert Voorstrekkerstraat, especially in vicinity of SPAR (People step in water when getting out of cars)	1
Storm water Management	PV	Storm water Buitengracht/Vleistraat	1
Storm water Management	PV	Upgrade gutters: Basson Street	1
Storm water Management	PV	Storm water management is a problem throughout Monte bertha and needs to be addressed – some houses are regularly flooded	2
Storm water Management	PV	Maintenance of storm water grids not done effectively	2
Storm water Management	PV	Safety of storm water system – need for bridges over ditches and signage	2
Storm water Management	PV	Eland , Disa and Loerie Streets	2
Street lighting	V	Lighting needed at pedestrian crossing at Laaiplek- School and VGK church	7
Street lighting	V	Noordhoek lighting poor	7
Street lighting	V	Street lights needed at block F	7
Street lighting	V	Additional Christmas lights (better impact during holiday season)	7
Street lighting	A	Main Road and West side of Buitekant Road	6
Streetslights	PV	Street lights do not illuminate adequately – need maintenance	2
Streetslights	PV	Extra Street light in Lang Street (Dark Spots)	2
Trading	PB	Liquor abuse is rampant in the community, there are too many outlets and they are not adequately regulated. Bylaw needs to be implemented	4
Trading	PB	Informal stalls are not adequately managed and regulated	3
Trading	PB	Street trading should be regulated	3
Trading	PB	The trading of alcohol should also be monitored	3
Trading	E	Inspect and legalise traders	3

SERVICE	TOWN	NEED	WARD
Trading	PV	Provision of shelter at informal stalls for additional under roof space to trade	1
Trading	PV	Issue and control of trading licences must be improved	1
Trading	PV	Development and implementation of Liquor by-law	1
Trading	PV	Places that sell alcohol need to be more strictly controlled	1
Traffic control and by-law enforcement	V	Vehicles speed in Voortrekker Street - enhanced law enforcement and traffic calming measures	7
Traffic control and by-law enforcement	V	Law enforcement needed around Block F – people drive too fast	7
Traffic control and by-law enforcement	V	Stop signs (Spar etc)	7
Traffic control and by-law enforcement	V	Bridge – notice board (no diving off bridge)	7
Traffic control and by-law enforcement	V	Traffic visibility must increase	7
Traffic control and by-law enforcement	V	Speed calming measures (Grids)	7
Traffic control and by-law enforcement	A	Main Road needs stop signs	6
Traffic control and by-law enforcement	A	Improve traffic services to control speeding in main road and RDP area (very dangerous)	6
Traffic control and by-law enforcement	A	Traffic calming measures in Main Road (Speed bumps and a boom)	6
Traffic control and by-law enforcement	R	Improve traffic services	6
Traffic control and by-law enforcement	R	Pest control (rats etc.)	6
Traffic control and by-law enforcement	PB	Music is played excessively loudly (especially youngsters)	4
Traffic control and by-law enforcement	PB	Speed calming measures needs in Loop Street (AME Church), Suikerkan and Starking and Ranonkel Roads	4
Traffic control and by-law enforcement	PB	Law enforcement (traffic) needs improvement	4
Traffic control and by-law enforcement	PB	Low Visibility of traffic services	4
Traffic control and by-law enforcement	PB	speed bumps – AME church	4
Traffic control and by-law enforcement	PB	Noise pollution	4
Traffic control and by-law enforcement	E	Improve law enforcement (traffic control)	3
Traffic control and by-law enforcement	PB	Stop streets should be monitored	3
Traffic control and by-law enforcement	PV	Provide additional parking on square (Plein) especially over weekends	1
Traffic control and by-law enforcement	PV	Trucks in Voortrekker Street problematic – noise pollution and a nuisance. Often detour into other streets to avoid main street (Rose Street). Need to implement calming measures such as Swellendam and Ashton which are also provincial roads and Overnight facilities for trucks and additional law enforcement	1
Traffic control and by-law enforcement	PV	Speed calming measures: Voortrekker Street (Stop streets / pedestrian crossings)	1
Traffic control and by-law enforcement	PV	Improve law enforcement in general	1
Traffic control and by-law enforcement	PV	Noise pollution – some shops use PA systems to play loud music - by-law enforcement	1
Traffic control and by-law enforcement	PV	On-going cleaning of vacant erven (law enforcement and cleaning process)	1

SERVICE	TOWN	NEED	WARD
Traffic control and by-law enforcement	PV	Extension of law enforcement hours	1
Traffic control and by-law enforcement	PV	White marks on parking bays to facilitate easier parking	1
Traffic control and by-law enforcement	PV	Busses park in Buitengracht Street and it is disturbing when they start up at 6:00 – also emit noxious gasses – blue gum trees at SPAR an alternative parking	1
Traffic control and by-law enforcement	PV	Traffic speeds going past cellar – dangerous Speed cameras at entrances to town	1
Traffic control and by-law enforcement	PV	People should park properly – people park over white stripe, across 2 parking's etc. (a possible reason for this is that drainage problems result in puddles of water where people have to step out of their vehicles	1
Traffic control and by-law enforcement	PV	Yield signs – Louis Street	2
Traffic control and by-law enforcement	PV	Drivers Licence practise site, must be fixed and maintained	2
Waste Management	G	Landfill site unhealthy and unsafe. It needs to be fenced, controlled until closure	5
Waste Management	G	Landfill site must eventually be closed and rehabilitated	
Water	V	Increase bulk storage capacity	7
Water	V	Price of water too high - people can no longer afford it	7
Water	A	Quality: it has a chlorine smell and appears muddy	6
Water	A	Water network- no way to isolate broken pipelines, so whole town is without water in the event of a breakage.	6
Water	R	Network must be upgraded	6
Water	R	Water cuts problematic - Municipality must find a way accommodate residents	6
Water	R	Water is very expensive - tariff structure must be revisited	6
Water	G	Quality and supply	5
Water	W	Quality and supply	5
Water	PB	Quality of water is poor	4
Water	PB	Dam is a breeding ground for flies and emanates an odour	4
Water	PB	The repair of broken pipes in Ward 4 takes a long time (longer than ward 3)	4
Water	PB	Entrance to dam in Piketberg unsafe	4
Water	PB	Quality of water is poor	4
Water	PB	Water appears dirty and tastes bad - infrastructure maintenance	3
Water	PB	Install public water points (drinking taps)	3
Water	E	Conservation and provision of water from other sources- water tanks (municipality and DWAF)	3
Water	PV	Quality and quantity	1
Water	PV	Alternative water sources needed to be identified so that moratorium can be lifted on subdivisions and development	1
Water	PV	Conduct a study on existing water sources and their utilisation	1

SERVICE	TOWN	NEED	WARD
Water	PV	Security fence at Porterville dam (lei dam)	1
Water	PV	Quality and quantity	2
Water	PV	Water provision infrastructure needs to be improved. The water pressure is too low	2
Water	PV	Lack of water is hampering development: alternative sources needed to be identified	2

**ANNEXURE B: NATIONAL AND PROVINCIAL DEPARTMENT SERVICE NEEDS**

**BERGRIVIER MUNICIPALITY**



**IDP REVIEW: 2013/14**

**REGISTER COMMUNITY/ REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2013/16**

**FINANCIAL YEARS**

30 November 2012

WHERE			WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORIT Y	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	WARD	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Porterville	Whole town	1	Internet facilities in library	-	M		X			DC&S
Porterville	Whole town	1&2	Old age home, especially for retired farm workers	-	H	X				DSD
Porterville	Whole town	1&2	House of safety – victims of domestic violence	-	H	X				DSD
Porterville	Whole town	1	Substance abuse rehabilitation centre	-	H	X				DSD
Porterville	Whole town	1	Child care facilities for working mothers		H	X				DSD
Porterville	Dasklip Pass Farms	1	Preschool (Gr R and after school facilities)	-	H	X				DSD /DOE
Porterville	Dasklip Pass Farms	1	Multi- purpose centre and sport facilities with lighting (Private land)	-	H	X				DC&S
Porterville	Dasklip Pass Farms	1	Scholar transport to Montebhertha	-	H	X				DOE
Porterville	Rural areas	1	Scholar safety – learners to be issued with luminous jackets	-	H	X				DOE
Porterville	Rural areas	1&2	Hostel accommodation for learners from rural areas at Willemsvalei, especially Gr 8-9	-	H	X				DOE
Porterville	Whole town	1&2	Improve matric pass rate	Facilitate and ensure that children who should be attending school are able to and are attending school	H	X				DOE
Porterville	Rural areas	1	Public transport from farms to Porterville	-	H	X				DTPW
Porterville	Rural areas	1&2	Remove alien invasive plants that are growing in water courses and catchments (private land)	-	H	X				DEADP/Working for Water /DOA
Porterville	Whole town	1&2	Medical practitioners unwilling to treat Workmen's Compensation	Revise Billing System. Discussions between DOL	H	X				DOL/DOH



WHERE			WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORIT Y	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	WARD	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
			cases due to cumbersome billing system	and DOH						
Porterville	Whole town	1&2	Regulation of trading (illegal products / tax evasion)	Inspections and sanctions	H	X				SARS /DTI/SAPS
Porterville	Whole town	1&2	Lack of adherence to flight plans in crop spraying season, low flying aircraft, excessive noise and pollution in residential areas.	-	H	X	X	X	X	Civil Aviation
Porterville	Whole town	1&2	Development of bulk water capacity: Division of water source and expansion of storage dam	R 6 000 000.00	H		X			DWA/DLG
Porterville	Whole town	1&2	Development of bulk waste water capacity: Upgrade water treatment plant	R 7 000 000.00	H		X			DWA/DLG
Porterville	Whole town	1&2	Rehabilitation of solid waste disposal site	R 11 000 000.00	M		X			DEADP
Porterville	Whole town	1&2	Weighbridge for waste transfer station	R600 000.00	H	X				DEADP
Porterville	Montebertha	2	Expand availability of government services: SASSA, Labour, Home Affairs	Thusong Mobile (more regular service)	H	X				DLG
Porterville	Montebertha	2	Environmental awareness campaigns	-	M		X	X	X	DEADP
Porterville	Montebertha	2	Poverty and hunger alleviation programmes ( schools)	-	H	X	X	X	X	DOA /DOE
Eendekuil	-	3	Establish a working for fire team in Eendekuil		H	X				DCS /DEADP/ Working for Fire
Eendekuil	-	3	Make borehole that was sunk on Transnet property available for use of community for gardens etc.	-	L		X			Transnet

WHERE			WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORIT Y	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	WARD	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Eendekuil	-	3	Preschool needs more qualified personnel	-	H	X				DSD /DOE
Eendekuil	-	3	Limited availability of SAPS (Not open 24/7)	24 Hour Service	H	X				DCS /SAPS
Eendekuil		3	Community Centre	Permission for community organisations to use unused school in Eendekuil	M		X			DOE /DTPW
Eendekuil		3	Solid waste drop of site	R 1 500 000.00	M		X			DEADP
Piketberg / Eendekuil	-	3	Public transport needed between Eendekuil and Piketberg (daily service to commute to work opportunities)	-	H	X				DTPW
Piketberg / Eendekuil	-	3 &4	Clinics – more staff required to service people – all clinics	-	M		X			DOH
Piketberg / Eendekuil		3	School feeding schemes must be expanded to include secondary school children	-	H	X				DSD /DOE
Piketberg	-	3&4	Youth development programmes and projects	-	H	X	X	X	X	DSD / NYDT
Piketberg	-	3	Thusong Centre	R5 000 000.00	H	X				DLG
Piketberg	-	3&4	Grade A Testing area for vehicle licences	R 800 000.00	H	X				DTPW
Piketberg	-	3&4	Rehabilitation of solid waste disposal site	R 13 000 000.00	H	X				DEADP
Piketberg	-	3&4	FET College	-	H	X				DOHE
Piketberg	-	3	Construct Bridge over N7 to join residential and industrial areas (Planning stage)	-	H	X				SANRAL / DTPW
Piketberg	-	3	Development of bulk water capacity: 2 meg Reservoir	R3 500 000.00	M			X		DWA/ DLG

WHERE			WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORIT Y	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	WARD	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Piketberg	-	3	Lighting for sport facilities – Piketberg sport grounds	R300 000.00	M		X			DC&S
Piketberg	-	4	Lighting for sport facilities – Watsonia sport grounds	R200 000.00	H	X				DC&S
Piketberg	-	4	Expansion of Steynville Primary / new primary school (Planning stage)	-	H	X				DOE
Piketberg	Rural areas	4	Shortage of farm worker accommodation / evictions	Land needed for settlement / Recourse for evicted farm workers	H	X				DRD&LA /DOA
Piketberg	-	4	Construction of a Business hub for emerging entrepreneurs (Qualified artisans have no premises to work from and rentals are too high) (Land available)	R 8 000 000	H	X				DEAT
Piketberg	-	4	Lack of adherence to flight plans in crop spraying season, low flying aircraft, excessive noise and pollution in residential areas.	-	H	X	X	X	X	Civil Aviation
Piketberg	-	4	House of safety – victims of domestic violence / children	-	H	X				DSD
Piketberg	-	4	Substance abuse rehabilitation centre	-	H	X				DSD
Wittewater (Private Town – Moravian Church)	-	5	Upgrading of water storage capacity to improve water supply	-	H	X				DRD& LA /DWA
Wittewater	-	5	Assistance with viable agricultural development	-	H	X				DRD& LA / DOA
Wittewater	-	5	Multi- purpose sport facility		H	X				DCAS / DRD& LA

WHERE			WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORIT Y	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	WARD	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Wittewater	-	5	Upgrading of electrical network (Have been consultations with community by ESKOM)		H	X				ESKOM
Goedverwach t (Private Town – Moravian Church)	-	5	Upgrading of water network to improve water quality and supply	-	H	X				DWA / DRD& LA
Goedverwach t	-	5	Upgrade Roads	-	H	X				DTPW / DRD& LA
Goedverwach t	-	5	Upgrading of electrical network (Have been consultations with community by ESKOM)	-	H	X				ESKOM / DRD& LA
Goedverwach t	-	5	Multi-purpose centre to accommodate interalia pre school	-	H	X				DSD / DRD& LA
Goedverwach t	-	5	Removal of alien vegetation – Riet River	Working for water programme / Land care Programme	M		X	X	X	DEADP/Working for Water / DRD& LA
Goedverwach t	-	5	Water borne sewerage needed at some houses	-	M		X			DWA / DRD& LA
Goedverwach t	-	5	Internet facilities in library	-	H	X				DC&S
Aurora	-	6	Hoof Street - needs to be made safe for pedestrians – signage / speed bumps etc	-	H	X				DTPW
Aurora	-	6	Pre - school needs subsidies	-	M		X			DSD
Aurora	-	6	Rain water harvesting tanks (subsidies)	-	M		X			DWA
Aurora	-	6	Community Centre	Permission for community	M		X			DOE /DTPW

WHERE			WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORIT Y	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	WARD	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
				organisations to use unused school in Eendekuil						
Aurora	-	6	De La Caille (Mc Clear Baken) - Need funding to improve and market	-	M			X		DC&S
Aurora	-	6	Public transport (Access job opportunities and services in Velddrif / Piketberg)	-	H	X				DTPW
Aurora	-	6	Internet facilities in library	-	M		X			DC&S
Aurora	-	6	Waste water management: Oxidation ponds	-	M			X		DWA
Aurora and Redelinghuys	-	6	Youth sport programmes	-	M		X			DC&S
Aurora and Redelinghuys	-	6	Improve law enforcement on Provincial roads – especially Aurora / Redelinghuys Road	-	H	X				DCS/Provincial Traffic
Aurora /Redelinghuys	-	6	SMME Development programmes		H	X				DEDT
Redelinghuys	-	6	Internet facilities in library	-	M		X			DC&S
Redelinghuys	-	6	Waste water management: Oxidation ponds	-	M			X		DWA
Redelinghuys	-	6	Lighting for sport facilities	R 300 000.00	H	X				DC&S
Dwarskersbos	-	6	Solid waste drop of site	R 1 500 000.00	M		X			DEADP
Dwarskersbos	-	6	Solid waste drop of site	R 1 500 000.00	M		X			DEADP
Sandveld Farms	-	6	Cancellation of line fees (ESKOM was referred to farmers – resolution unknown)	-	H	X				ESKOM
Velddrif	Noordhoek	7	Construct a toilet and waiting room at clinic	Construct a toilet and waiting room at clinic	H	X				DOH

WHERE			WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORIT Y	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	WARD	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Velddrif	Noordhoek	7	Improve shelter for people waiting for hospital transport (Noordhoek)	-	H	X				DOH
Velddrif	Noordhoek	7	Parking – Noordhoek Clinic	-	H	X				DOH
Velddrif	Noordhoek	7	Noordhoek school needs to be expanded and education provided in more languages	-	H	X				DSD
Velddrif	Noordhoek	7	Solar panels – low cost housing	-	H	X				
Velddrif	Noordhoek	6	Internet facilities in library	-	H	X				DC&S
Velddrif	-	7	Provision of slipways, ablution facilities and parking for boats and trailers at Rooibaai (Need identified by Social Economic Development Plan for Harbours)	-	H	X				DEDAT
Velddrif	-	7	Development of bulk water capacity: 2 x 65 meg Reservoirs	R7 500 000.00	H	X				DWA/ DLG
Velddrif	-	7	Rehabilitation of solid waste disposal site	R 7 000 000.00	M			X		DEADP
Velddrif	-	7	Weighbridge for waste transfer station	R 600 000.00	H	X				DEADP
Velddrif	-	7	Development of bulk waste water capacity: Upgrade water treatment plant	R 7 000 000.00	H	X				DWA/DLG
Velddrif	-	7	Lighting for sport facilities – Eric Goldschmit	R300 000.00	H	X				DC&S
Bergrivier General	-	All	Socio economic survey on Bergrivier Municipal Area. (There is no such study available for Bergrivier which hampers planning)	R1 200 000.00	H	X				DEDAT /DSD
Bergrivier	-	All	Sport development	Upgrading and	H	X				DCS /Provincial

WHERE			WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORIT Y	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	WARD	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
General				development of sport facilities R2 500 000.00 per annum (MIG Funding)						Treasury
Bergrivier General	Porterville	-	Roads	Upgrading and maintenance of Dasklip Pass	H	X				DTPW
Bergrivier General	-	-	Roads	Upgrade Porterville /Piketberg Road (R44)	H	X				DTPW
Bergrivier General	-	-	Roads	Upgrade Piketberg / Velddrif Road (R399)	H	X				DTPW
Bergrivier General	Aurora	6	Roads	Hoof Street	H	X				DTPW
Bergrivier General	-	-	Roads	Upgrade Velddrif / Piketberg Road (R399)	H	X				DTPW
Bergrivier General	-	-	Roads	Upgrade Aurora / Redelinghuys Road	H	X				DTPW
Bergrivier General	-	-	Roads	Upgrade Elandsbay / Aurora Road	H	X				DTPW
Bergrivier General	-	-	Roads	Upgrade Aurora/ Redelinhuis Road	H	X				DTPW
Bergrivier General	Velddrif	7	Roads	Traffic circle R399 /R27	H	X				DTPW
Bergrivier General	Redelinghuys		Roads	Upgrade Oeleff Bergh Street and pavements and provide safe pedestrian crossings for children	H	X				DTPW
Bergrivier General	Velddrif/ Laaiplek	7	Implement housing pipeline	88 sites (UISP)	H	X				DHS
	Porterville	2		116 Sites (IRDP)						

WHERE			WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORIT Y	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	WARD	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
	-	-		32 Units Hostel upgrade						
Bergrivier General	Porterville	2	Implement housing pipeline	58 Units (IRDP)	H		X			DHS
	Piketberg	3		100 sites GAP						
	Noordhoek	7		200 sites (IRDP)						
Bergrivier General	Porterville	2	Implement housing pipeline	58 Units (IRDP)	H			X		DHS
	Piketberg	3		100 units GAP						
	Noordhoek	7		200 sites (IRDP)						
Bergrivier General	Piketberg	3	Implement housing pipeline	120 sites (IRDP)	H				X	DHS
	Noordhoek	7		50 Units (IRDP)						
	Noordhoek	7		200 sites (IRDP)						
Bergrivier General	-	-	Alien species monitoring and control plan (including status report)	R1 000 000.00	M		X			
Bergrivier General	-	-	Improve access to skills	Study bursaries and in service training programmes by all Departments	H	X	X	X	X	All
Bergrivier General	-	-	Lack of funding for NGO's (only 6%)	Support and funding for NGO sector	H	X	X	X	X	DSD



WHERE			WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORIT Y	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	WARD	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Bergrivier General	-	-	Job creation opportunities for local residents	Provincial Department contracts should require contractors to provide opportunities to local people	H	X	X	X	X	All
Bergrivier General	-	-	Improve rehabilitation initiatives and ensure that imprisonment is actually a deterrent (There is a perception that people have little fear of imprisonment as a sanction)		X					DCS/DSD
Bergrivier General	-	-	Communication by Provincial departments	Local level Imbizo –where communities can interact with Provincial Departments						
Bergrivier General	-	-	Solar geysers for existing and new low cost houses (5500)	-	H	X(5260)	X (60)	X (160)	X (50)	DoHS
Bergrivier General	-	-	Social Programmes and projects – to address substance abuse, teenage pregnancies, HICV/AIDS etc	-	H	X	X	X	X	DSD /DOH
Bergrivier General	-	-	Internet facilities in mobile libraries (3)	-	M			X		DC&S
Bergrivier General	-	-	Electrical master plan – linked to IMQS	R400 000.00	H					DLG
Bergrivier General	-	-	Climate change mitigation plan / alternative energy plan	-	M		X			DEADP
Bergrivier General	-	-	Financial viability study of municipal resorts	R1 500 000.00	H	X				DEDAT

<b>DC&amp;S</b>	DEPARTMENT OF CULTURE AND SPORT	<b>DPWT</b>	DEPARTMENT OF PUBLIC WORKS AND TRANSPORT
<b>DCS</b>	DEPARTMENT OF COMMUNITY SAFETY	<b>DSD</b>	DEPARTMENT OF SOCIAL DEVELOPMENT
<b>DOE</b>	DEPARTMENT OF EDUCATION	<b>DWA</b>	DEPARTMENT OF WATER AFFAIRS
<b>DEADP</b>	DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING	<b>SARS</b>	SOUTH AFRICAN REVENUE SERVICES
<b>DEDAT</b>	DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	<b>SAPS</b>	SOUTH AFRICAN POLICE SERVICES
<b>DLG</b>	DEPARTMENT OF LOCAL GOVERNMENT	<b>DTI</b>	DEPARTMENT OF TRADE AND INDUSTRY
<b>DOA</b>	DEPARTMENT OF AGRICULTURE	<b>SANRAL</b>	SOUTH AFRICAN NATIONAL ROADS AGENCY
<b>DOH</b>	DEPARTMENT OF HEALTH	<b>DPWT</b>	DEPARTMENT OF PUBLIC WORKS AND TRANSPORT
<b>DOHS</b>	DEPARTMENT OF HUMAN SETTLEMENTS		



Mr J Van Niekerk

Acting Municipal Manager: Bergrivier Municipality

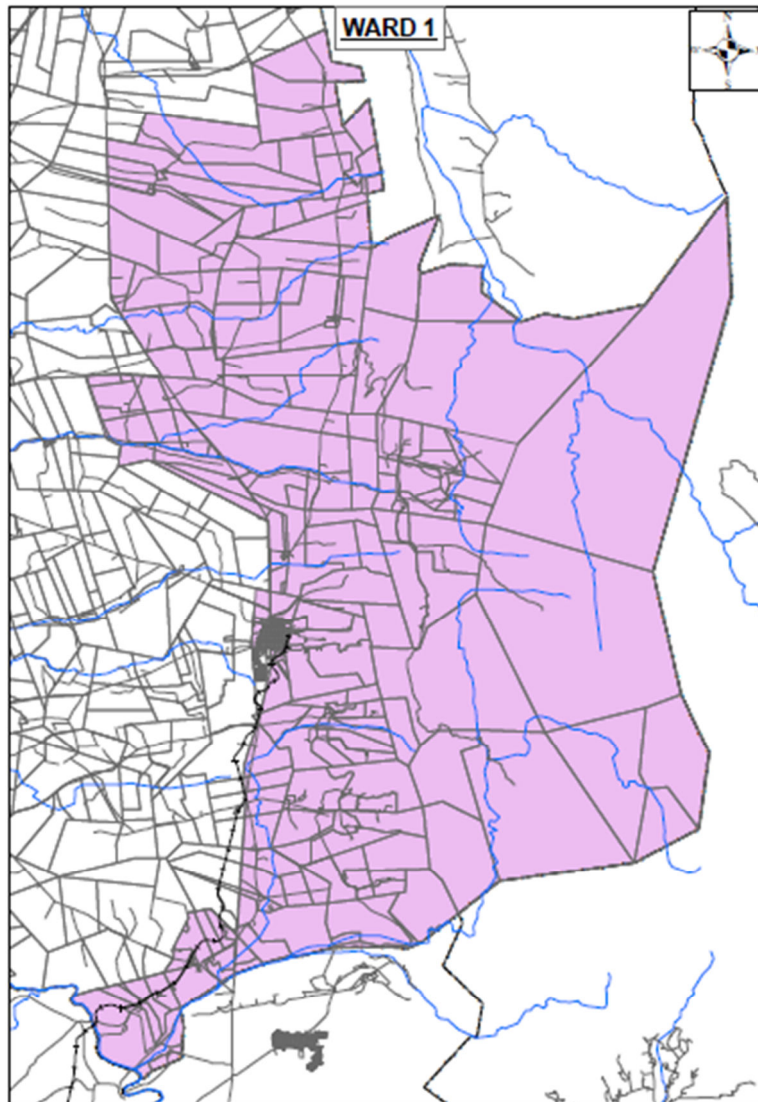
30 November 2012

<b>ANNEXURE C: WARD PLANS / PROFILES</b>
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## ANNEXURE C1: WARD 1

### 1 GEOGRAPHIC AREA

Ward 1 comprises Porterville Town and an extensive rural area.



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 1	TOTAL: BERGRIVIER
<b>Black African</b>		
Male	600	3235
Female	784	3766
<b>Coloured</b>		
Male	3292	21486
Female	3420	22429

POPULATION GROUP AND GENDER	WARD 1	TOTAL: BERGRIVIER
<b>White</b>		
Male	1076	5004
Female	1259	5451
<b>Indian or Asian</b>		
Male	25	144
Female	26	112
<b>Other</b>		
Male	13	191
Female	11	78
<b>GRAND TOTAL</b>	<b>10507</b>	<b>61896</b>

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 1	1 633	1 516	1 706	1 558	1 734	1 651	428	281

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 1
Afrikaans	52 575	8 665
English	1 475	231
IsiXhosa	2 178	452
IsiNdebele	61	9
IsiZulu	115	21
Sepedi	35	2
Sesotho	363	71
Setswana	492	75
Sign language	147	7
SiSwati	63	5
Tshivenda	26	6
Xitsonga	23	-

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 1
Grade 0 - No schooling	5046	1143
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	1839
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	3461
Grade 12 / Std 10 / Form 5	8976	1516
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	480
Bachelors Degree - Higher Degree Masters / PhD	760	199

### 3.2 INDIVIDUAL INCOME (OVER 18 YEARS)

INCOME BAND	BERGRIVIER		WARD 1	
	Male	Female	Male	Female
No income	7704	10757	982	1564
R 1 - R 400 - R 801 - R 1 600	10178	11351	1840	2026
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	831	540
R 6 401 - R 12 800	1487	879	324	219
R 12 801 - R 25 600	1070	410	249	108
R 25 601 - R 51 200	334	94	82	20
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	21	10
R 204 801 or more	41	11	17	6

### 3.3 EMPLOYMENT

CATEGORY	BERGRIVIER		WARD 1	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	378	255
Coloured	9472	7720	1775	1395
Indian or Asian	55	37	16	7
White	2235	1499	488	338
Other	129	26	5	2
Total	13475	10286	2662	1997
Unemployed				
Black African	191	179	4	6
Coloured	575	629	14	23
Indian or Asian	2	4	-	-
White	61	81	2	4
Other	8	3	-	-
Total	837	895	21	34
Discouraged work-seeker				
Black African	18	26	2	2
Coloured	177	191	12	9
Indian or Asian	-	-	-	-
White	21	30	4	4
Other	-	-	-	-
Total	215	247	18	16
Other not economically active - Not applicable				
Black African	1443	2557	216	521
Coloured	11262	13890	1491	1992
Indian or Asian	86	71	9	19
White	2688	3841	583	912
Other	54	49	8	9
Total	15533	20409	2306	3454

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

SERVICE	TOWN	NEED
Accounts and related issues	PV	Revise the credit control policy
Accounts and related issues	PV	Closure of offices between Christmas and new year should not take place
Accounts and related issues	PV	Assist residents of low cost housing to obtain title deeds to their land to enable them to access indigent support
Cemeteries	PV	Fence cemetery
Cemeteries	PV	Improve visual appearance of cemeteries and ensure on-going maintenance
Cemeteries	PV	Cemetery information boards
Childcare facilities	PV	Child care facilities are needed for working mothers (Land / buildings)
Communication	PV	Improve communication
Community facilities	PV	Public ablution facilities needed near Spar / OK Grocer – very unhygienic situation
Curbs and pavements	PV	Complete installation of curb stones and pavements (possible EPWP project) (especially Basson /Park/ Vlei Street) (Possible EPWP project)
Curbs and pavements	PV	Street names must be provided (on curbs or boards)
Electricity	PV	Improvement of electricity network
Facilities for animals	PV	Stray animals are problematic: Pound
Facilities for animals	PV	Stray animals are problematic: Enforce provisions of by-laws (control of dogs)
Fire and Disaster Management	PV	Implementation of a fire service in Porterville
Fire and Disaster Management	PV	Undertake full obligations in terms of GCBC membership (more proactive role)
Fire and Disaster Management	PV	Public need to be better informed of content of Disaster Management Plan
Institutional Development	PV	Security fence – municipal stores
Land use management and building control	PV	Poor visual appearance of shops (By-law enforcement / development)
Land use management and building control	PV	Improve the regulation of illegal structures
Land use management and building control	PV	Improve the regulation of illegal use of premises
Land use management and building control	PV	Regulate shops operating from houses (tuck-shop) in a pro - development manner
Local Economic Development and Tourism	PV	Job creation schemes and initiatives
Local Economic Development and	PV	Revive previous relationships and structures that can have economic benefit (BEI and Maarkedal (Belgium) Twinning agreement)

SERVICE	TOWN	NEED
Tourism		
Local Economic Development and Tourism	PV	Revise and implement LED strategy
Local Economic Development and Tourism	PV	Liaise with local businesses to encourage local employment
Local Economic Development and Tourism	PV	Development plan for Porterville – doesn't help providing housing and skills centre but no future prospects
Local Economic Development and Tourism	PV	Implement community improvement projects such as Dreams Project
Municipal Planning	PV	Serviced land needs to be provided for housing (especially farmworkers) and low cost housing developments
Museums and libraries	PV	Internet facilities in library
Parks and open spaces (Greening)	PV	Develop Play Parks for Children (Wes / Kelly / Vlok and Vleistraats)
Parks and open spaces (Greening)	PV	Plant containers in CBD (Possible community involvement project)
Parks and open spaces (Greening)	PV	Upgrade "Tilla se tuin" (Pathways etc)
Parks and open spaces (Greening)	PV	Establish CBD Beautification Committee
Parks and open spaces (Greening)	PV	Entrance Wall at entrance from Piketberg
Parks and open spaces (Greening)	PV	Improve the appearance of the Town through greening initiatives: street trees are needed in Voortrekker Road
Roads and Streets	PV	Improve road network
Roads and Streets	PV	Bicycle lane in Hoof Street
Roads and Streets	PV	Traffic island in Voortrekker Street to prevent U turns. (Include trees to make town more attractive)
Roads and Streets	PV	Tar Basson and Wes Streets
Rural development	PV	Not enough attention is given to the challenges of the rural people. Their concerns also need to be addressed
Sanitation	PV	Upgrade WWTW: Evaporation tanks / Sludge drainage beds/Sediment tanks / Telemetering /Fence / Standby return pump / Aerator
Sanitation	PV	Sewerage manhole replacement programme
Social development	PV	Municipal poverty alleviation strategy
Social development	PV	Multipurpose centre / training centre to be developed with PPC donation (possibly at show grounds subject to approval of the owners)
Social development	PV	Investigate ways and means of improving lives of backyard dwellers
Solid Waste Management	PV	Close and rehabilitate solid waste disposal site
Solid Waste Management	PV	Fully implement recycling programme
Solid Waste Management	PV	Provide more refuse containers in town and improve appearance of existing ones
Solid Waste Management	PV	Fires on land fill site need to be controlled - hazardous
Solid Waste Management	PV	Impose fines for littering, especially over weekends
Solid Waste Management	PV	Anti - littering campaign (posters etc)



SERVICE	TOWN	NEED
Sport and Recreation	PV	General lack of recreation facilities in Porterville
Sport and Recreation	PV	Upgrading of dam as a recreational area, especially the construction of ablution facilities
Sport and Recreation	PV	Upgrade Porterville tennis courts
Sport and Recreation	PV	Uniform lease agreements for all sport clubs
Sport and Recreation	PV	Sports facilities with lighting – Dasklip farm and Detuin Landgoed
Sport and Recreation	PV	Golf club: sewerage connection to water borne sewerage system
Sport and Recreation	PV	Provide recreational facilities for children (Skating area etc)
Sport and Recreation	PV	Revise sport policy, specifically funding model
Sport and Recreation	PV	Safety and security plan to ensure maintenance of safety standards at sport facilities (including swimming pools)
Storm water Management	PV	Storm water management in Hoof Street from direction of Citrusdal insufficient
Storm water Management	PV	Concrete, clean and stabilise “Winterslote”
Storm water Management	PV	Upgrade storm water gutters and culvert Voortrekkerstraat, especially in vicinity of SPAR (People step in water when getting out of cars)
Storm water Management	PV	Storm water Buitengracht/Vleistraat
Storm water Management	PV	Upgrade gutters: Basson Street
Trading	PV	Provision of shelter at informal stalls for additional under roof space to trade
Trading	PV	Issue and control of trading licences must be improved
Trading	PV	Development and implementation of Liquor by-law
Trading	PV	Places that sell alcohol need to be more strictly controlled
Traffic control and by-law enforcement	PV	Provide additional parking on square (Plein) especially over weekends
Traffic control and by-law enforcement	PV	Trucks in Voortrekker Street problematic – noise pollution and a nuisance. Often detour into other streets to avoid main street (Rose Street). Need to implement calming measures such as Swellendam and Ashton which are also provincial roads and Overnight facilities for trucks and additional law enforcement
Traffic control and by-law enforcement	PV	Speed calming measures: Voortrekker Street (Stop streets / pedestrian crossings)
Traffic control and by-law enforcement	PV	Improve law enforcement in general
Traffic control and by-law enforcement	PV	Noise pollution – some shops use PA systems to play loud music - by-law enforcement
Traffic control and by-law enforcement	PV	On-going cleaning of vacant erven (law enforcement and cleaning process)
Traffic control and by-law enforcement	PV	Extension of law enforcement hours
Traffic control and by-law enforcement	PV	White marks on parking bays to facilitate easier parking
Traffic control and by-law enforcement	PV	Busses park in Buitengracht Street and it is disturbing when they start up at 6:00 – also emit noxious gasses – blue gum trees at SPAR an alternative parking
Traffic control and by-law enforcement	PV	Traffic speeds going past cellar – dangerous Speed cameras at entrances to town
Traffic control and by-law enforcement	PV	People should park properly – people park over white stripe, across 2 parking's etc. (a possible reason for this is that drainage problems

SERVICE	TOWN	NEED
		result in puddles of water where people have to step out of their vehicles
Water	PV	Quality and quantity
Water	PV	Alternative water sources needed to be identified so that moratorium can be lifted on subdivisions and development
Water	PV	Conduct a study on existing water sources and their utilisation
Water	PV	Security fence at Porterville dam (lei dam)

#### 4.2 NATIONAL AND PROVINCIAL DEPARTMENT SERVICE NEEDS

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Porterville	Whole town	Internet facilities in library	-	M		X			DC&S
Porterville	Whole town	Old age home, especially for retired farm workers	-	H	X				DSD
Porterville	Whole town	House of safety – victims of domestic violence	-	H	X				DSD
Porterville	Whole town	Substance abuse rehabilitation centre	-	H	X				DSD
Porterville	Whole town	Child care facilities for working mothers		H	X				DSD
Porterville	Dasklip Pass Farms	Preschool (Gr R and after school facilities)	-	H	X				DSD /DOE
Porterville	Dasklip Pass Farms	Multi- purpose centre and sport facilities with lighting (Private land)	-	H	X				DC&S
Porterville	Dasklip Pass Farms	Scholar transport to Montebetha	-	H	X				DOE
Porterville	Rural areas	Scholar safety – learners to be issued with luminous jackets	-	H	X				DOE
Porterville	Rural areas	Hostel accommodation for learners from rural areas at Willemsvalei, especially Gr 8-9	-	H	X				DOE
Porterville	Whole town	Improve matric pass rate	Facilitate and ensure that	H	X				DOE

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
			children who should be attending school are able to and are attending school						
Porterville	Rural areas	Public transport from farms to Porterville	-	H	X				DTPW
Porterville	Rural areas	Remove alien invasive plants that are growing in water courses and catchments (private land)	-	H	X				DEADP/Working for Water /DOA
Porterville	Whole town	Medical practitioners unwilling to treat Workmen's Compensation cases due to cumbersome billing system	Revise Billing System. Discussions between DOL and DOH	H	X				DOL/DOH
Porterville	Whole town	Regulation of trading (illegal products / tax evasion)	Inspections and sanctions	H	X				SARS /DTI/SAPS
Porterville	Whole town	Lack of adherence to flight plans in crop spraying season, low flying aircraft, excessive noise and pollution in residential areas.	-	H	X	X	X	X	Civil Aviation
Porterville	Whole town	Development of bulk water capacity: Division of water source and expansion of storage dam	R 6 000 000.00	H		X			DWA/DLG
Porterville	Whole town	Development of bulk waste water capacity: Upgrade water treatment plant	R 7 000 000.00	H		X			DWA/DLG
Porterville	Whole town	Rehabilitation of solid waste disposal site	R 11 000 000.00	M		X			DEADP
Porterville	Whole town	Weighbridge for waste transfer station	R600 000.00	H	X				DEADP
Porterville	Montebertha	Expand availability of government services: SASSA, Labour, Home Affairs	Thusong Mobile (more regular service)	H	X				DLG
Porterville	Montebertha	Environmental awareness campaigns	-	M		X	X	X	DEADP

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Porterville	Montebertha	Poverty and hunger alleviation programmes ( schools)	-	H	X	X	X	X	DOA /DOE

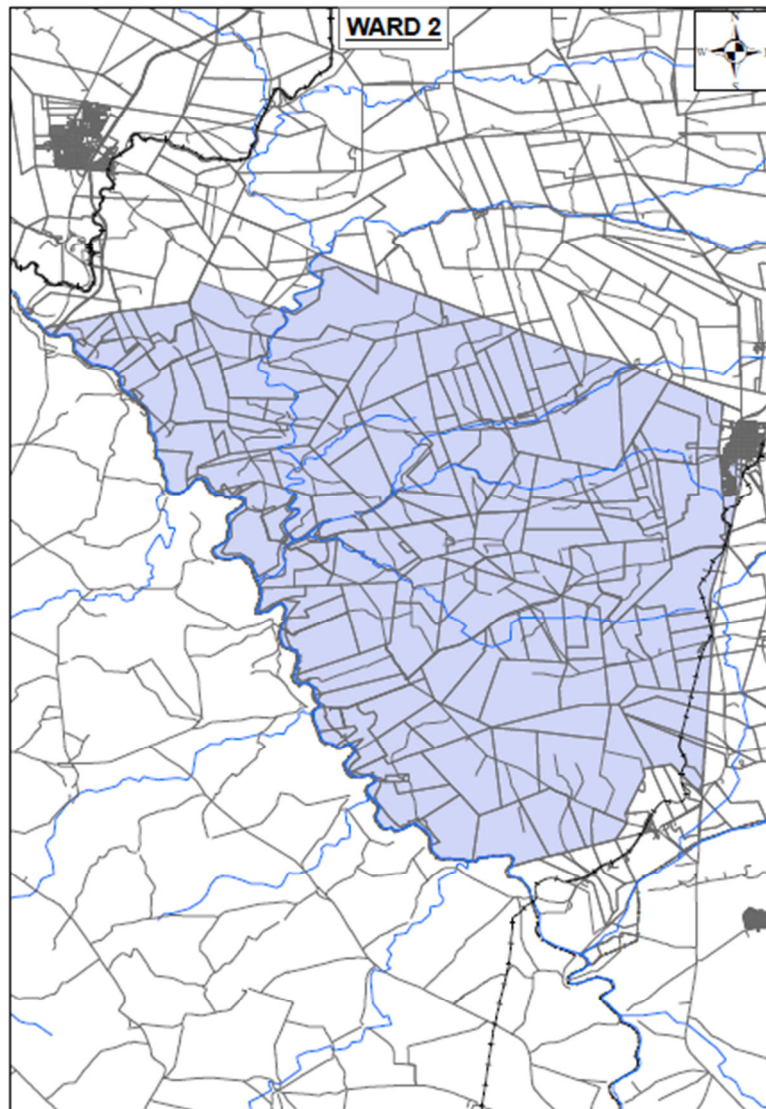
## 5 DRAFT NEIGHBOURHOOD DEVELOPMENT PLAN

The Municipality participated in the Neighbourhood Development Programme of the Provincial Department of Local Government during 2012/13. Unfortunately the plan was developed too late for the budget process, but it is included in this IDP review as it will lay the foundation for project prioritisation during the next IDP Review. A concerted effort will also be made to find funding for the projects listed. The Draft Neighbourhood Development Plan was developed for Porterville (Ward 1 and 2) and is attached to the Ward 2 Profile (**Annexure C2**).

## ANNEXURE C2: WARD 2

### 1 GEOGRAPHIC AREA

Ward 2 comprises the remainder of Porterville (Monte Bertha) and an extensive rural area. It also includes the Voorberg prison.



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 2	TOTAL: BERGRIVIER
<b>Black African</b>		
Male	35	3235
Female	31	3766
<b>Coloured</b>		
Male	2486	21486

POPULATION GROUP AND GENDER	WARD 2	TOTAL: BERGRIVIER
Female	2610	22429
White		
Male	2	5004
Female	2	5451
Indian or Asian		
Male	6	144
Female	7	112
Other		
Male	20	191
Female	8	78
<b>GRAND TOTAL</b>	<b>5209</b>	<b>61896</b>

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 2	821	936	774	681	919	815	145	118

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 2
Afrikaans	52 575	5 062
English	1 475	38
IsiXhosa	2 178	16
IsiNdebele	61	3
IsiZulu	115	11
Sepedi	35	4
Sesotho	363	34
Setswana	492	24
Sign language	147	5
SiSwati	63	-
Tshivenda	26	1
Xitsonga	23	1

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 2
Grade 0 - No schooling	5046	527
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	1028
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	2388
Grade 12 / Std 10 / Form 5	8976	676
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	40
Bachelors Degree - Higher Degree Masters / PhD	760	2

**3.2 INDIVIDUAL INCOME (OVER 18 YEARS)**

INCOME BAND	BERGRIVIER		WARD 2	
	Male	Female	Male	Female
No income	7704	10757	676	734
R 1 - R 400 - R 801 - R 1 600	10178	11351	1233	1458
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	417	285
R 6 401 - R 12 800	1487	879	63	35
R 12 801 - R 25 600	1070	410	21	15
R 25 601 - R 51 200	334	94	5	6
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	-	-
R 204 801 or more	41	11	-	-

**3.3 EMPLOYMENT**

CATEGORY	BERGRIVIER		WARD 2	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	22	19
Coloured	9472	7720	861	943
Indian or Asian	55	37	4	2
White	2235	1499	1	-
Other	129	26	9	2
Total	13475	10286	898	966
Unemployed				
Black African	191	179	-	-
Coloured	575	629	87	64
Indian or Asian	2	4	-	-
White	61	81	-	1
Other	8	3	-	-
Total	837	895	87	65
Discouraged work-seeker				
Black African	18	26	-	-
Coloured	177	191	34	21
Indian or Asian	-	-	-	-
White	21	30	-	-
Other	-	-	-	-
Total	215	247	34	21
Other not economically active - Not applicable				
Black African	1443	2557	13	12
Coloured	11262	13890	1504	1583
Indian or Asian	86	71	2	5
White	2688	3841	1	1
Other	54	49	11	6
Total	15533	20409	1531	1607

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

SERVICE	TOWN	NEED
Accounts and related issues	PV	Indigent grants – there is a need for more indigent grants. People must be assisted to understand how they work and how to obtain them and they must be expanded to cover more
Accounts and related issues	PV	Revise credit control policy as a means to alleviate poverty /stimulate local economic development
Commonage	PV	Municipal commonage: there is a need for more commonage
Commonage	PV	Improve the utilisation of existing commonage and develop a policy to regulate access to and utilisation of commonage
Community Facilities	PV	Multipurpose centre (if community hall is upgraded, it could suffice)
Community Facilities	PV	Upgrade community hall (building and facilities)
Community Facilities	PV	Community hall: current facilities are not value for money – revise tariff structure
Curbs and pavements	PV	Pavements - curb stones not accessible to people in wheelchairs, especially at community hall
Curbs and pavements	PV	Pavements need upgrading throughout ward 2. They are muddy and unsafe for children who walk to school especially on main routes.
Curbs and pavements	PV	Pavements need to be paved.
Electricity	PV	Meters and ring feed must be upgraded
Electricity	PV	People want to swop conventional meters for prepaid but can't afford tariff – revise tariff and policy
Electricity	PV	Investigation into the unequal allocation of pre-paid electricity
Fire and Disaster Management	PV	Satellite fire station
Housing	PV	Another outside door for new houses
Local Economic Development and Tourism	PV	Job creation programmes
Local Economic Development and Tourism	PV	Development of Tourism in ward 2 , as well as a tourism route that link ward 1 en 2
Municipal planning	PV	There is a shortage of housing and numerous backyard dwellers.
Municipal planning	PV	Serviced land needs to be provided for housing development
Municipal planning	PV	Zoning scheme is not conducive to business development
Municipal planning	PV	Informal traders /home shops (tuck shops) not always aware of applicable legislation and need to be informed
Municipal planning	PV	Review resolution that has led to the closure of small businesses /churches
Municipal planning	PV	The taxi rank is not in correct position and must be relocated
Parks and open spaces (Greening)	PV	Play parks need to be upgraded
Parks and open spaces (Greening)	PV	Maintenance of play park and also building of new parks
Roads and streets	PV	Long Street must be tarred and needs signage



SERVICE	TOWN	NEED
Roads and streets	PV	Khans Street needs to be tarred
Roads and streets	PV	Tar Smit Street
Social development	PV	Poverty Alleviation Strategy and Programmes
Social development	PV	Training centre (PPC funding can possibly be utilised for centre at show grounds provided owners agree)
Solid Waste Management	PV	Increase the capacity of Transfer Station
Sport and recreation	PV	Sport and recreation - sport facilities need upgrading and there is a need for improved soccer and cricket facilities
Sport and recreation	PV	Upgrading of B –field at Rugby field (Pella Park)
Storm water Management	PV	Storm water management is a problem throughout Monte berthia and needs to be addressed – some houses are regularly flooded
Storm water Management	PV	Maintenance of storm water grids not done effectively
Storm water Management	PV	Safety of storm water system – need for bridges over ditches and signage
Storm water Management	PV	Eland , Disa and Loerie Streets
Streetlights	PV	Street lights do not illuminate adequately – need maintenance
Streetlights	PV	Extra Street light in Lang Street (Dark Spots)
Traffic control and by-law enforcement	PV	Yield signs – Louis Street
Traffic control and by-law enforcement	PV	Drivers Licence practise site, must be fixed and maintained
Water	PV	Quality and quantity
Water	PV	Water provision infrastructure needs to be improved. The water pressure is too low
Water	PV	Lack of water is hampering development: alternative sources needed to be identified

#### 4.2 NATIONAL AND PROVINCIAL DEPARTMENT SERVICE NEEDS

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Porterville	Whole town	Old age home, especially for retired farm workers	-	H	X				DSD
Porterville	Whole town	House of safety – victims of domestic violence	-	H	X				DSD
Porterville	Rural areas	Hostel accommodation for learners from rural areas at Willemsvalei, especially Gr 8-9	-	H	X				DOE

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Porterville	Whole town	Improve matric pass rate	Facilitate and ensure that children who should be attending school are able to and are attending school	H	X				DOE
Porterville	Rural areas	Remove alien invasive plants that are growing in water courses and catchments (private land)	-	H	X				DEADP/Working for Water /DOA
Porterville	Whole town	Medical practitioners unwilling to treat Workmen's Compensation cases due to cumbersome billing system	Revise Billing System. Discussions between DOL and DOH	H	X				DOL/DOH
Porterville	Whole town	Regulation of trading (illegal products / tax evasion)	Inspections and sanctions	H	X				SARS /DTI/SAPS
Porterville	Whole town	Lack of adherence to flight plans in crop spraying season, low flying aircraft, excessive noise and pollution in residential areas.	-	H	X	X	X	X	Civil Aviation
Porterville	Whole town	Development of bulk water capacity: Division of water source and expansion of storage dam	R 6 000 000.00	H		X			DWA/DLG
Porterville	Whole town	Development of bulk waste water capacity: Upgrade water treatment plant	R 7 000 000.00	H		X			DWA/DLG
Porterville	Whole town	Rehabilitation of solid waste disposal site	R 11 000 000.00	M		X			DEADP
Porterville	Whole town	Weighbridge for waste transfer station	R600 000.00	H	X				DEADP
Porterville	Montebertha	Expand availability of government services: SASSA, Labour, Home Affairs	Thusong Mobile (more regular service)	H	X				DLG

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Porterville	Montebertha	Environmental awareness campaigns	-	M		X	X	X	DEADP
Porterville	Montebertha	Poverty and hunger alleviation programmes ( schools)	-	H	X	X	X	X	DOA /DOE

## 5 DRAFT NEIGHBOURHOOD DEVELOPMENT PLAN

The Municipality participated in the Neighbourhood Development Programme of the Provincial Department of Local Government during 2012/13. Unfortunately the plan was developed too late for the budget process, but it is included in this IDP review as it will lay the foundation for project prioritisation during the next IDP Review. A concerted effort will also be made to find funding for the projects listed. The Draft Neighbourhood Development Plan was developed for Porterville (Ward 1 and 2) and is included in this Ward Profile.

REVISION 1 (2013/14)

# **INTEGRATED DEVELOPMENT PLAN**

**VENUE: N OTTO COMMUNITY HALL,  
PORTERVILLE**

**DATE: 14-15 FEBRUARY 2013**

Prepared by:

*Japie Kritzinger - Project Leader/Facilitator*

*Gaynore Gorrah – Co-Facilitator*

*Kim Coetzer – Administration*

**SESSION 1: INTRODUCTION TO AREA BASED PLANNING**

The Speaker of the Bergrivier Municipality, Alderman Raats welcomed participants at the workshop and officially opened the workshop. Participants were asked to share their expectations from the workshop. The following expectations were raised:

- How will the Community Benefit.
- Hope that workshop will lead to job creation + the expansion of the town.
- Individuals will be able to play a role.
- A plan can be devised, so that the town as a whole can move forward.
- It will lead to co-operation especially with the municipality.
- Will introduce new projects.
- Community Information.
- Will get support from province.
- How will we bring together the community and get the departments to work together.
- How wards will work together in implementing the economic development plan.
- To stay in contact with the GOP Funding.
- Community involvement to get to reachable plans.
- Aspirations of residents, “Unfunded Mandates”.
- How does the area plan for Porterville influence the Human Settlements Plan.
- Needs in terms of communication.
- Information for communities about the planning and development.
- Opportunities for the youth.
- To take the first stages of the “NDP” further.
- “FUNDING” – Critical. What Projects can be included.
- Skills Development Centre. Can there be added to the “Grant”.
- How can officials contribute?
- What is the practical opportunity
- To come up with a solution.
- The plan will advance community integration and have an impact and be credible.

Two presentations were made by the Department of Local Government to provide an introduction to area based planning. The first presentation focused on the background and purpose of Area based planning, while the second presentation dealt with the aspect of area based planning within the context of 3<sup>rd</sup> generation IDPs.

**SESSION 2: THE AREA PLAN WITHIN THE BERGRIVIER CONTEXT (A REALITY CHECK)****2.1 OVERVIEW OF PORTERVILLE WITHIN THE BERGRIVIER CONTEXT**

The municipal IDP manager made a presentation on the current status quo in Porterville related to municipal services rendered. The following key aspects were highlighted during the presentation:

- The Bergrivier Municipality comprises 4407km<sup>2</sup>

- Porterville is divided into 2 wards comprising 277 hectares.
- It's mainly a residential town and serves as a service centre for the agricultural sector.
- Total population for Ward 1 is 10 506 and Ward 2 is 5207.
- Porterville has a high potential for tourism
- The poverty rate at 33.8% is the second highest in the West Coast District.

## 2.2 SITE VISIT: REALITY CHECK ON THE AREA

The participants were divided into 3 groups, two groups to cover ward 2 and one group to cover ward 1. The groups were then transported first to look at the site currently identified for the development of a skills development centre for Porterville which will be included in the area plan as the anchor project. Immediately after the site inspection the groups went into their areas and were allowed another hour to walk through the area to observe the status quo within the areas focusing on the basic services, social services and the natural environment. The groups then reported back on the site visit by presenting it to the plenary workshop. The results per group are summarized underneath.

SITE VISIT INPUTS FROM COMMUNITY INTERVIEWS & WARD COMMITTEE MEMBERS/STAKEHOLDERS	
(Ward 1)	(Ward 2)
<b>Social:</b> <u>Existing:</u> "Die Dam" – Noise levels requested restriction on times of upgrading access.  <u>In Need of:</u> Response times to the Police.	<b>Social:</b> <u>Existing:</u> School Drop Outs. Substance Abuse. Health – HIV/AIDS. Teenage Pregnancies. Lacking Play Grounds. <u>In Need of:</u> Employment creation for the youth. Access to Information. Safety – Positive. Vegetable gardens. Integration with Ward 1. Indigent Policy Implementation. Disability Access. Access to Social Government Services for farm workers – extend Services over weekends. Drainage of Storm-Water. Side Walks
<b>Infrastructure:</b> Public Transport Railway – is this optimally utilized? More businesses – more variety in Ward 2. Limited economic activity in Ward 2. Shopping Mall – Job Creation in Ward 2. Upgrade to Southern Part – Access /	<b>Infrastructure:</b> Golf Course is a source of Tourism (Ward 1) – Water pipes for water supply to houses too narrow – water pressure is too low. Skills Development Centre location. Shelter for Bus Passengers. Public Transport.

Opportunity.	Planning Integrated Human Settlements. Business Bee – Hives / Sports Field – re-open. Pedestrian Crossings.
<b>Natural Environment:</b> Pollution/Litter. Upgrade the Island in Main Street – to create walk space for Pedestrians.	<b>Natural Environment:</b> Quality of water is causing the children to fall ill. Recycling.

### SESSION 3: DEVELOPING A VISION AND STRATEGY FOR THE AREA PLAN OF WARDS 1 & 2 (PORTERVILLE)

#### 3.1 DEVELOPING A VISION STATEMENT

The three groups were then each requested to come up with a vision statement for the area: The final proposals from each group were as follows:

##### **Vision Statement of Group 1:**

Team work towards sustainability.

##### **Vision Statement of Group 2:**

“A community striving for excellence”.

##### **Vision Statement of Group 3:**

One Community takes Flight for a Sustainable Prosperous Town

OR

One Community is a Field of Unlimited Possibilities.

**Note to municipality:** The three vision statement proposals needs to be combined into one singular vision statement for Porterville. It might require the municipality to workshop this issue once again with the community members that were present at the workshop.

#### 3.2 SWOT ANALYSIS OF THE AREA

Within the groups the area was analysed in terms of its strengths, weaknesses, opportunities and threats. The group results are shown underneath:

ANALYSIS	GROUP 1	GROUP 2	GROUP 3
<b>STRENGTHS</b>	Skills Beautiful Environment Sense of Community (Awareness) Rural Setting Low Crime Stable Community Agricultural Knowledge & Experience	Correctional Services Central lighting & Accessible people Neighbourhood Watch / GPF Natural Environment Climate Good Living Environment	Agriculture – Grain, Canola Oil, Vineyards, Sheep, etc. (Farming) Human Resources – Community Participation, Expertise, Good Political Leaders No Informal Settlements Relatively Good Social Resources – Schools, Clinics, Libraries, etc Tourism – (Ward 1 vs Ward 2) –

	Generally Healthy Environment		Paragliding Championship, Winterhoek Berge, Golf Course & Dam
<b>WEAKNESSES</b>	Lack of Expertise Unemployment High Dependency Levels Reliance on Social Grants No Large Employers Lack of Industrial Development Low Income Levels Lack of Public Transport Politicians	Unemployment Teenage Pregnancy Shortage of Skills Public Transport Basement (Water & Draining) causing Erosion Pollution	Schools – Drop Outs, Lack of Commitment from Teachers Poor Community due to Unemployment Very Little Business Opportunities Service Delivery of Police, Ambulances, Clinic Extremely poor Sports Grounds – Must be Upgraded Storm Water – Flows Towards Schools – in the Winter the Streets are Under Water Upgrading of (N. Otto Hall) – Community Hall Animal Neglecting (Stray Dogs) – Need Better Control of Illegal Dumping of Dogs Pregnancy Monthly Visits of State Departments (Don't Phone in with Availability of Farm Workers) Housing
<b>OPPORTUNITIES</b>	Tourism opportunities Botanical resources Medicinal & other opportunities Cultural heritage Agricultural diversification & intensification Destination places Construction – new School	Tourism Agriculture (Diversity) Skills Centre Gliders (Paragliding) Sport grounds & open spaces	Sports Grounds to be upgraded by the community Parks to be upgraded by the community No outlets for homemade products (Crafting) Fees No facilities for the elderly (Needle Work, Dominoes, etc) Marketing for paragliding
<b>THREATS</b>	Lack of Innovation & Creativity Socio economic problems Lack of housing Global warming Sustained poverty Apathy Immigration Politics	Drugs & Alcohol Immigrants Crime School drop outs Illegal trading Climate change Loss of agricultural land	Politics – Cause that services don't get delivered Chinese + Nigerians + Somalia's Shebeens Sport pubs –(allow under age children in) Selling of drugs to school children at the school fence Attacks on school children Leaving school to go home-unsafe

### 3.3 AGREE ON A DEVELOPMENT STRATEGY

The 3 groups were then requested to focus on the development themes which will be taken up as the development strategy for the area. The following development themes were identified per group:



**Group 1:**

- Primary Health.
- Social Development.
- Sustainable Human Settlements.
- Local Economic Development.
- Leadership.

**Group 2:**

- Infrastructure Maintenance and Development.
- Local Economic Development.
- Community Stability and Development.
- Environment Preservation and Awareness.

**Group 3:**

- “Town of Excellence”.
- “Safe and Clean”.
- “Town of Opportunities”.
- “Caring Community”.

**Note to municipality:** Municipality need to workshop this strategy further if needed in order to come up with a final development strategy for Porterville by trying to combine the inputs from the 3 groups into as little as possible development themes/Key performance areas/strategic objectives.

**SESSION 4: IDENTIFICATION AND PRIORITISATION OF DEVELOPMENT PROJECTS****4.1 IDENTIFICATION OF PROJECT PROPOSALS**

The groups then were asked to each identify 6 projects which would be the most appropriate in order to support the development strategy and vision that was agreed upon. A total of 14 projects were then identified between the 3 groups. The project proposals are the following:

1. Development of the Dam.
2. Planting of Trees / Greening Porterville.
3. Storm water channels (stone pitching).
4. Development of a play park.
5. Developing of recreational facilities.
6. Taxi parking place with informal trading space. “Business Hubs”-(Ward 2)
7. Paving and upgrading of sidewalks.
8. Building of shelters at the bus Stops (Ward 1).

9. Establishment of a Community Food garden.
10. Recycling/ clean-up project.
11. Car wash business.
12. Youth Awareness Project
13. Upgrading of sport facilities and the Community Hall.
14. Safety Shelter in ward 2.

#### 4.2 PRIORITIZATION OF THE PROJECT PROPOSALS

The next step in the process was to use the participants at the workshop to prioritize these projects in order to identify the most desirable and appropriate projects for the area based plan. Each participant was given 5 stickers to nominate his/her 5 most important projects of priority. The result of this prioritization process was as follows:

PROJECT PROPOSAL	VOTES RECEIVED	PRIORITY ORDER
PAVING + UPGRADING OF SIDE WALKS	13	1
GREENER PORTERVILLE PROJECT	11	2
TAXI TERMINALS + INFORMAL TRADERS SPACE	9	3
BUS STOPS + SHELTER (SHELTER FOR PASSNGERS)	9	3
UPGRADING OF SPORT + COMMUNITY HALLS	9	3
RECREATION + RELAXATION FACILITIES IN TOWN	5	6
COMMUNITY VEGETABLE GARDEN	5	6
STONE PITCHING OF STORM – WATER SYSTEM PROJECT	3	8
RECOVERY PROJECT (GLASS, METAL, PLASTIC, ETC.)	3	8
YOUTH AWARENESS PROJECT	2	10
CHILDRENS PLAY PARKS	1	11
DEVELOPMENT OF DAM IN RECREATIONAL GROUNDS	0	12
AUTO MOBILE CAR WASH PROJECT	0	13
SECURITY FOR HOUSES IN WARD 2	0	14

**SESSION 5: DESIGN OF PRIORITIZED PROJECTS****5.1 DETAILED DESIGN OF PROJECT PROPOSALS**

From the prioritization process the top three projects were then selected to be designed into project templates for possible inclusion in the “Area plan for Ward 1 & 2.

Each group was provided with a template to design one project of choice. The results of the project design from each workgroup were as follows:

## 5.1.1 PROJECT 1:

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Upgrading of Sports Grounds	Development of already allocated piece of land (next to Pella Park) into proper soccer and cricket facilities. This includes the Sports Field, Ablution Facilities, Upgrading of netball fields on 1692 (this includes netball field to be fenced, poles and parking).	1692 (Netball Field) Ward 2 Adjacent to 1692 (Soccer and Cricket Field).	Ward 1 & 2 (Monte' Bertha).	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	Monitoring & Evaluation
Municipality and Ward Committees.	<u>Netball Field:</u> R 100,000.00 (Fencing, Poles and Parking). <u>Soccer and Cricket Field Development:</u> R 400,000.00 (Sports Field, Ablution Facilities and Equipment	Municipality Department of Cultural Affairs, Sport and Recreation Lotto	June 2013 May 2014 (Financial Year) R 500,000.00	Ward Committee Funders Municipality

## 5.1.2 PROJECT 2:

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Upgrading of Community Hall	Upgrade of Kitchen (Crockery, Kitchen Appliances, Curtains, Installation of Data Projector, Tiling or Laminated Flooring of Hall, Additional Parking, Fencing and Aircon).	1610 Ward 2	Community Ward 2	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	Monitoring & Evaluation
Community & municipality	R 250,000.00	Municipality	June 2013 May 2014 (Financial Year) R 250,000.00	Municipality Ward Committee

## 5.1.3 PROJECT 3:

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Greener Porterville	Beautification and Greening of Entrances and Open Spaces in Porterville.	1. Entrances – Trees, Rock Fountain and Artificial Plants. 2. Common Ground (Wetlands) – (Trees) + Roads + Braai Facilities + Benches + Dust Bins. 3. 2609/2826/2752 – Trees, Grass and Play Ground Equipment. 4. Street Trees – Ward 2.	Community Tourism (Money is in the town)	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	Monitoring & Evaluation
Municipality (Driver) + Ward 2 Committee Members Residents Correctional Services (Parole Board) Environmental Affairs (National)	Ground Work: R 10 000 Compost (Provided through Recycling) Trees: 350 x R 50 per tree = R 17 500.00 Other Plants: R 10 000 Paving: 800 m2 x 1000 = R 8000.00 Benches: (Recovered Plastic) 20 x 500 = R 10 000.00 Dustbins: 10 x R 60 per/dustbin = R 600 Irrigation: R 25 000 Braai Facilities: (Stone) 7 x R100 = R 700.00 Labour: (Local Labour) R 4000 Total = R 85 800.00	Environmental Affairs (National) SANBI DEAT Department of Agriculture	June 2013 May 2014 (Financial Year) (8 Months) R85,000.00	Community Municipality Ward Committees Residents

## 5.2 WAY FORWARD

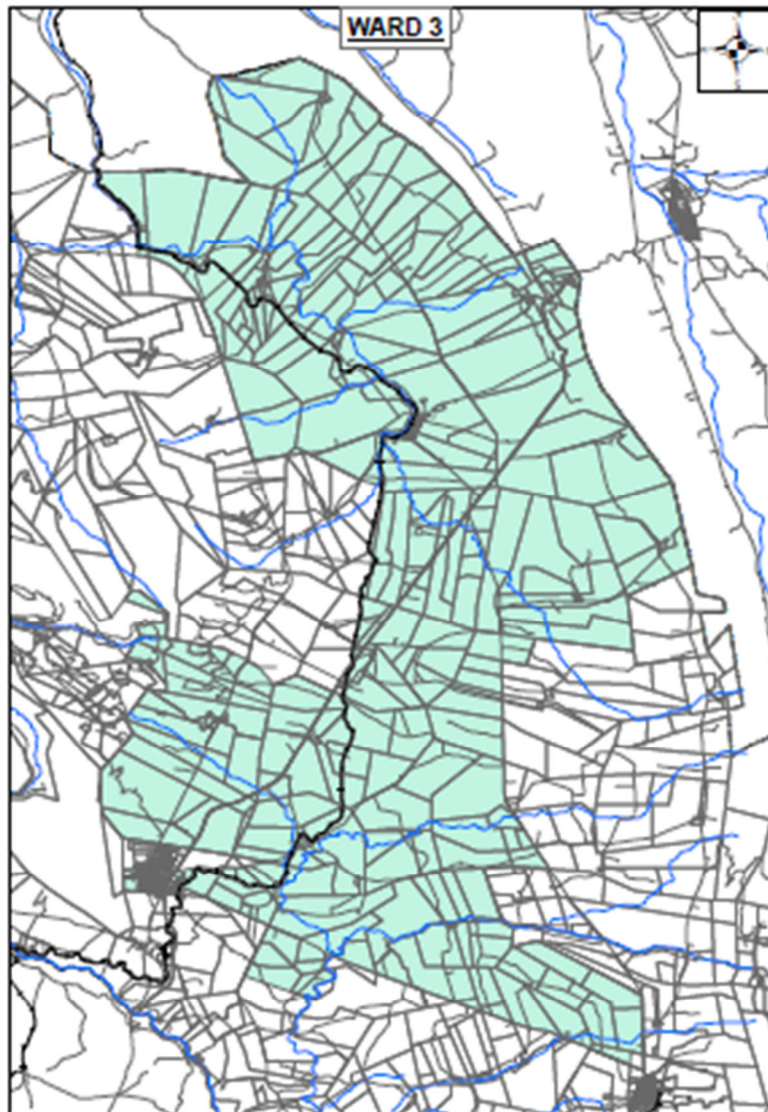
The municipality need to take the outcomes of this report and use it as the basis for the development of the Area Plan for Ward 1 and 2 Porterville which needs to be included in the draft IDP for Bergrivier by 31 March 2013. A number of aspects need to be highlighted:

- Two aspects in the Strategy part of the workshop outcomes needs to be further developed and integrated. The three separate vision statements needs to be integrated into one vision statement for the town of Porterville, while the development themes of the three groups also needs to be consolidated into a maximum of 5-6 themes.
- The outputs in this report needs to be converted into an Area plan with a logical flow of information presented. Socio-economic figures on the current population, employment, literacy and income levels etc should be added in the introduction part of the area plan. The area plan should also include a clear map of the area and be very specific on the location and indication of projects which will be included in the plan.
- The project design of these projects needs to be submitted to the technical department of the municipality who need to do detailed costing and further refinement of the project details.
- The municipality need to actively promote these priority projects under the relevant government National/provincial departments and NGO's and to make sure funding is secured for these projects. Even from the municipal budget the IDP manager in co-operation with the senior management of the municipality need to pursue funding for the top priority projects during the 2013/14 financial year.
- The draft area plan to be incorporated into the draft IDP of Bergrivier for 2013-14.

## ANNEXURE C3: WARD 3

### 1 GEOGRAPHIC AREA

Ward 3 comprises a portion of Piketberg Town, Eendekuil and an extensive rural area.



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 3	TOTAL: BERGRIVIER
<b>Black African</b>		
Male	317	3235
Female	194	3766
<b>Coloured</b>		
Male	2897	21486
Female	2874	22429
<b>White</b>		



POPULATION GROUP AND GENDER	WARD 3	TOTAL: BERGRIVIER
Male	1085	5004
Female	1260	5451
Indian or Asian		
Male	18	144
Female	23	112
Other		
Male	42	191
Female	18	78
GRAND TOTAL	8726	61896

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 3	1 284	1 269	1 140	1 220	1 534	1 610	411	259

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 3
Afrikaans	52 575	7 710
English	1 475	193
IsiXhosa	2 178	136
IsiNdebele	61	2
IsiZulu	115	19
Sepedi	35	12
Sesotho	363	151
Setswana	492	75
Sign language	147	29
SiSwati	63	13
Tshivenda	26	6
Xitsonga	23	1

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 3
Grade 0 - No schooling	5046	852
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	1501
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	3306
Grade 12 / Std 10 / Form 5	8976	1238
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	612
Bachelors Degree - Higher Degree Masters / PhD	760	171

### 3.2 INDIVIDUAL INCOME (OVER 18 YEARS)

INCOME BAND	BERGRIVIER		WARD 3	
	Male	Female	Male	Female
No income	7704	10757	813	1506
R 1 - R 400 - R 801 - R 1 600	10178	11351	1722	1677
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	873	458
R 6 401 - R 12 800	1487	879	228	191
R 12 801 - R 25 600	1070	410	218	80
R 25 601 - R 51 200	334	94	76	22
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	33	9
R 204 801 or more	41	11	6	2

### 3.3 EMPLOYMENT

CATEGORY	BERGRIVIER		WARD 3	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	169	63
Coloured	9472	7720	1520	898
Indian or Asian	55	37	6	11
White	2235	1499	587	448
Other	129	26	36	8
Total	13475	10286	2318	1427
Unemployed				
Black African	191	179	55	38
Coloured	575	629	31	62
Indian or Asian	2	4	1	-
White	61	81	11	28
Other	8	3	-	-
Total	837	895	99	127
Discouraged work-seeker				
Black African	18	26	1	-
Coloured	177	191	3	13
Indian or Asian	-	-	-	-
White	21	30	-	5
Other	-	-	-	-
Total	215	247	4	18
Other not economically active - Not applicable				
Black African	1443	2557	92	94
Coloured	11262	13890	1342	1902
Indian or Asian	86	71	10	12
White	2688	3841	486	779
Other	54	49	6	10
Total	15533	20409	1937	2796

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

#### 4.1.1 Piketberg

SERVICE	TOWN	NEED
Accounts and related matters	PB	Municipal pay points are closed at lunchtime and close early. Residents can't always get to the municipal pay points in time. Pay points should stay open over lunch time and stay open longer
Cemeteries	PB	Due to limited space , places to inter ashes should be created (Wall of Remembrance)
Communication	PB	Upgrade newsletter and make it more relevant and informative
Community facilities	PB	Provision of public toilets
Community facilities	PB	Community Centre (Thusong /pop/drug rehabilitation) (possibly where Caravan Park is)
Curbs and pavements	PB	Maintenance of current system and stabilisation of pavements
Curbs and pavements	PB	Piketberg street names missing
Environmental protection and conservation	PB	Implement environmental programmes that will have a positive effect on led e.g. remove alien invasive etc.
Environmental protection and conservation	PB	Revive the LAB committee and programme
Environmental protection and conservation	PB	Alien vegetation on municipal commonage should be cleared by leaser of land
Facilities for animals	PB	Licensing for dogs must be implemented
Fire and Disaster Management	PB	Fire station
Fire and Disaster Management	PB	Working for fire teams in Eendekuil
General Infrastructure maintenance	PB	Infrastructure maintenance - ensure on-going maintenance of existing infrastructure to keep it up to standard
Land use management and building control	PB	Regulation of illegal businesses
Local Economic Development and Tourism	PB	Development and expansion of Bergrivier's tourism potential
Local Economic Development and Tourism	PB	Revive twinning agreement (Belgium)
Local Economic Development and Tourism	PB	Establish a representative umbrella body /entity to steer development in Bergrivier
Municipal Planning	PB	Housing – land and infrastructure for low cost housing - there is also a need for smaller erven for gap housing that can be sold.
Municipal Planning	PB	Uniform zoning scheme for Bergrivier

SERVICE	TOWN	NEED
Municipal Planning	PB	Optimal usage of showground's – also need to improve security there
Municipal Planning	PB	Land for churches –there is a shortage of land for the erection of churches.
Museums	PB	To preserve and display agricultural history
Parks and open spaces (Greening)	PB	Beautification of open spaces and erven by citizens should receive financial acknowledgement
Parks and open spaces (Greening)	PB	Awareness on the usage of parks
Solid waste management	PB	Investigate the implementation of E-Containers
Solid waste management	PB	Recycling campaign – some residents are still not recycling
Solid Waste Management	PB	Creating awareness of recycling. Black bags should be reduced in relation to the amount of recycling bags
Sport and recreation	PB	Sport facilities must be shared by the whole community
Storm water Management	PB	Grids must be put in front of inlets to stop rubble
Trading	PB	Informal stalls are not adequately managed and regulated
Trading	PB	Street trading should be regulated
Trading	PB	The trading of alcohol should also be monitored
Traffic control and by-law enforcement	PB	Stop streets should be monitored
Water	PB	Water appears dirty and tastes bad - infrastructure maintenance
Water	PB	Install public water points (drinking taps)

#### 4.1.2 Eendekuil

SERVICE	TOWN	NEED
Accounts and related matters	E	Municipal accounts – being sent to deceased people
Childcare facilities	E	Need for Crèche and after school care facilities
Community facilities	E	Upgrade community hall facilities and lighting (lights all function from one switch – cant illuminate stage separately)
Community facilities	E	Community hall tariff too high for standard of facilities – revise tariffs
Community Facilities	E	Faster pay back of deposits for hall usage
Community Facilities	E	Usage of Community hall for Church services
Curbs and pavements	E	Construction of pavements.
Electricity	E	Electricity - substation perceived to be unsafe – needs to be surrounded with concrete wall
Housing	E	Solar geysers for houses
Facilities for animals	E	Appoint a worker to attend to stray and sick cats and dogs
Fire and Disaster Management	E	Fire service needed

SERVICE	TOWN	NEED
Fire and Disaster Management	E	Installation of emergency fire taps close to houses
Local Economic Development and Tourism	E	Market area with stalls
Local Economic Development and Tourism	E	Local economic development – external investment
Local Economic Development and Tourism	E	Tourism development
Local Economic Development and Tourism	E	Capitalise on paragliding championships - Paragliders land in Eendekuil area
Local Economic Development and Tourism	E	Development of tourism route that includes Eendekuil- cycling is an option
Local Economic Development and Tourism	E	LED projects requiring support – Eendekuil succulent project
Municipal Planning	E	Land for churches –there is a shortage of land for the erection of churches.
Municipal Planning	E	Community gardens – land and water (tanks)
Parks and open spaces (Greening)	E	Ditch near hall is very dirty and polluted
Roads and Streets	E	Tar roads “RDP Housing Area”
Sanitation	E	Vaal Blok toilets are problematic (unsafe and not functioning properly) municipality apparently contracted someone to put them in
Sanitation	E	The current system in Hoof Street should be linked to the whole town, to replace the septic tanks
Solid Waste Management	E	Recycling must include Eendekuil
Sport and recreation	E	More sporting facilities needed
Sport and recreation	E	No seating for supporters: this is curbing the ability of Eendekuil Sport clubs to host games- erect a pavilion/ stand
Sport and recreation	E	Gate needed next to sport fields to regulate entrance
Sport and recreation	E	Look at possibility of shifting lights from old sport field to new one
Sport and recreation	E	Netball field not on match standards
Storm water Management	E	Water ditches in low lying areas
Trading	E	Inspect and legalise traders
Traffic control and by-law enforcement	E	Improve law enforcement (traffic control)
Water	E	Conservation and provision of water from other sources- water tanks (municipality and DWAF)

## 4.2 NATIONAL AND PROVINCIAL DEPARTMENT SERVICE NEEDS

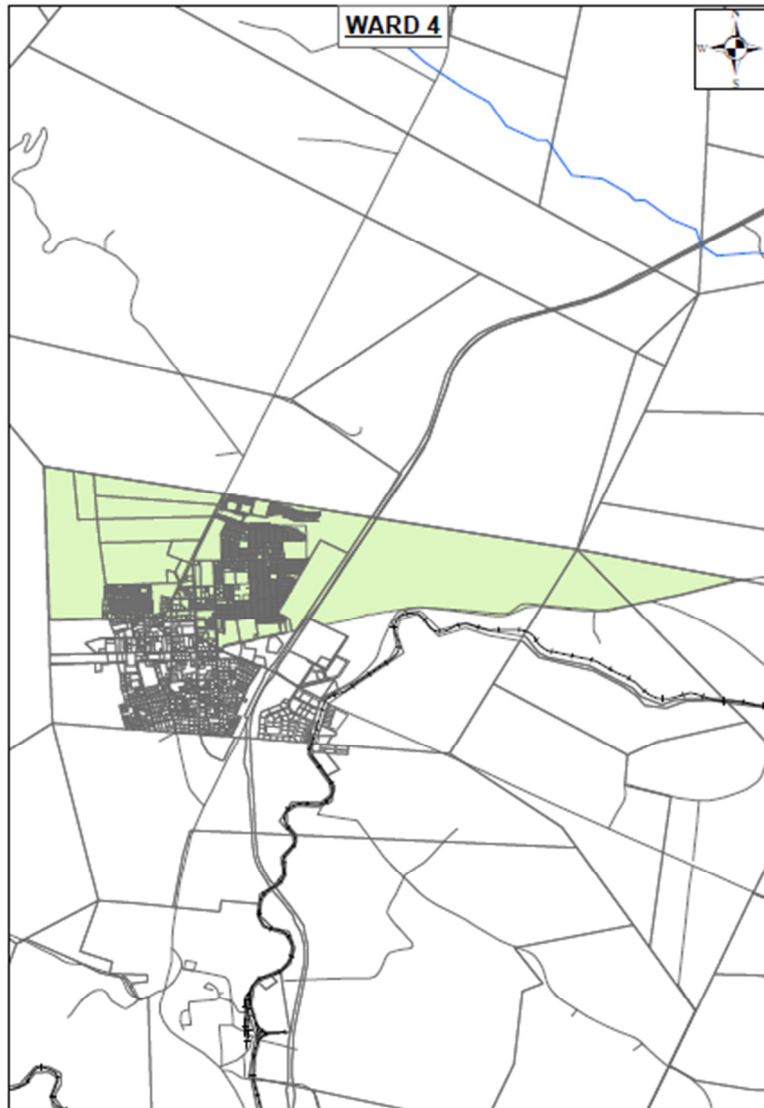
WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Eendekuil	-	Establish a working for fire team in Eendekuil		H	X				DCS /DEADP/ Working for Fire
Eendekuil	-	Make borehole that was sunk on Transnet property available for use of community for gardens etc.	-	L		X			Transnet
Eendekuil	-	Preschool needs more qualified personnel	-	H	X				DSD /DOE
Eendekuil	-	Limited availability of SAPS (Not open 24/7)	24 Hour Service	H	X				DCS /SAPS
Eendekuil		Community Centre	Permission for community organisations to use unused school in Eendekuil	M		X			DOE /DTPW
Eendekuil		Solid waste drop of site	R 1 500 000.00	M		X			DEADP
Piketberg / Eendekuil	-	Public transport needed between Eendekuil and Piketberg (daily service to commute to work opportunities)	-	H	X				DTPW
Piketberg / Eendekuil	-	Clinics – more staff required to service people – all clinics	-	M		X			DOH
Piketberg / Eendekuil		School feeding schemes must be expanded to include secondary school children	-	H	X				DSD /DOE
Piketberg	-	Youth development programmes and projects	-	H	X	X	X	X	DSD / NYDT
Piketberg	-	Thusong Centre	R5 000 000.00	H	X				DLG
Piketberg	-	Grade A Testing area for vehicle licences	R 800 000.00	H	X				DTPW
Piketberg	-	Rehabilitation of solid waste disposal site	R 13 000 000.00	H	X				DEADP

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Piketberg	-	FET College	-	H	X				DOHE
Piketberg	-	Construct Bridge over N7 to join residential and industrial areas (Planning stage)	-	H	X				SANRAL / DTPW
Piketberg	-	Development of bulk water capacity: 2 meg Reservoir	R3 500 000.00	M			X		DWA/ DLG
Piketberg	-	Lighting for sport facilities – Piketberg sport grounds	R300 000.00	M		X			DC&S

## ANNEXURE C4: WARD 4

### 1 GEOGRAPHIC AREA

Ward 4 is predominantly urban and comprises the remainder of Piketberg Town.



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 4	TOTAL: BERGRIVIER
<b>Black African</b>		
Male	355	3235
Female	308	3766
<b>Coloured</b>		
Male	4052	21486
Female	4488	22429
<b>White</b>		



POPULATION GROUP AND GENDER	WARD 4	TOTAL: BERGRIVIER
Male	88	5004
Female	87	5451
Indian or Asian		
Male	31	144
Female	11	112
Other		
Male	32	191
Female	10	78
<b>GRAND TOTAL</b>	<b>9461</b>	<b>61896</b>

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 4	1 644	1 627	1 442	1 365	1 557	1 430	260	135

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 4
Afrikaans	52 575	8 612
English	1 475	69
IsiXhosa	2 178	169
IsiNdebele	61	21
IsiZulu	115	12
Sepedi	35	5
Sesotho	363	18
Setswana	492	87
Sign language	147	20
SiSwati	63	9
Tshivenda	26	1
Xitsonga	23	-

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 4
Grade 0 - No schooling	5046	656
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	1691
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	4286
Grade 12 / Std 10 / Form 5	8976	1257
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	169
Bachelors Degree - Higher Degree Masters / PhD	760	32

### 3.2 INDIVIDUAL INCOME (OVER 18 YEARS)

INCOME BAND	BERGRIVIER			WARD 4	
	Male	Female	Male	Female	
No income	7704	10757		1517	1879
R 1 - R 400 - R 801 - R 1 600	10178	11351		1384	1719
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526		902	672
R 6 401 - R 12 800	1487	879		144	91
R 12 801 - R 25 600	1070	410		82	35
R 25 601 - R 51 200	334	94		8	8
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52		4	1
R 204 801 or more	41	11		-	-

### 3.3 EMPLOYMENT

CATEGORY	BERGRIVIER		WARD 4	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	143	88
Coloured	9472	7720	1481	1424
Indian or Asian	55	37	6	4
White	2235	1499	36	24
Other	129	26	25	3
Total	13475	10286	1691	1542
Unemployed				
Black African	191	179	2	8
Coloured	575	629	132	162
Indian or Asian	2	4	1	-
White	61	81	1	1
Other	8	3	2	-
Total	837	895	139	172
Discouraged work-seeker				
Black African	18	26	2	2
Coloured	177	191	54	53
Indian or Asian	-	-	-	-
White	21	30	-	-
Other	-	-	-	-
Total	215	247	56	55
Other not economically active - Not applicable				
Black African	1443	2557	207	210
Coloured	11262	13890	2384	2849
Indian or Asian	86	71	23	7
White	2688	3841	51	62
Other	54	49	6	7
Total	15533	20409	2671	3135

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

SERVICE	TOWN	NEED
Accounts and related issues	PB	Community need information on tendering processes and requirements
Cemeteries	PB	Fence must be upgraded, there are frequently cattle in cemetery
Cemeteries	PB	Cemetery space appears to be limited and provision must be made for a new / expansion to existing cemeteries
Cemeteries	PB	Improve appearance of cemetery – planting of trees
Child care facilities	PB	Crèches are overfull - facilities needed for crèches
Commonage	PB	Communal land for small farmers – Piketberg Veeboere
Curbs and pavements	PB	Pavements need to be upgraded on all major thoroughfares
Curbs and pavements	PB	Street names needed in new extensions and attention must also be given to replacing street names in older areas as they are no longer legible – elevated signs are preferred
Curbs and pavements	PB	Street names are needed
Curbs and pavements	PB	Hedge plants in Aandblom Street are a nuisance (berries). Municipality requested to replace them (Not sure if hedge belongs to Municipality or school)
Curbs and pavements	PB	Paving /tarring of sidewalks in ASLA, to stop storm water
Electricity	PB	Alternative energy sources- solar street lights
Electricity	PB	Electricity often unavailable – vendors run out, vending machine works extremely slowly
Electricity	PB	In some areas electric cables have been exposed due to erosion of pavements – they should be covered for safety reasons
Environmental protection and conservation	PB	People are burning their rubbish in their gardens which is causing air pollution
Facilities for animals	PB	No facilities for the care of animals (SPCA)
Facilities for animals	PB	Review by-law (dog control) (It is believed that some people really look after their animals, and should not be limited to only 2 dogs)
Fire and disaster management	PB	Reaction time of fire station too slow
Land use management and building control	PB	Shack dwellers in back yards do not always have access to sanitation facilities
Land use management and building control	PB	Regulate businesses in RDP houses –foreigners tuck-shops
Local Economic Development and Tourism	PB	Tourism- communal festival with a focus on community interaction
Local Economic Development and Tourism	PB	Facilities for local traders / businesses – can alleviate tuck-shop problem

SERVICE	TOWN	NEED
Local Economic Development and Tourism	PB	Job creation- skills centre
Local Economic Development and Tourism	PB	Facilities for emerging entrepreneurs (workshops). Qualified artisans who have the ability to make a living but don't have an affordable premises
Local Economic Development and Tourism	PB	Tourism must focus on integration – an integrated community event /festival should be arranged
Local Economic Development and Tourism	PB	Piketberg Vee Boere - have a business plan and a mentor to assist them but need land. They want to work with the Municipality and Tourism to develop their sustainability
Municipal planning	PB	Serviced erven required for gap housing
Municipal planning	PB	Housing – land and infrastructure for low cost housing
Museum	PB	Museums need to become more vibrant and representative of the whole community
Parks and open spaces (Greening)	PB	Beautification of open spaces and town entrances
Parks and open spaces (Greening)	PB	Safety at parks
Parks and open spaces (Greening)	PB	Maintenance of street trees
Parks and open spaces (Greening)	PB	Refurbishment of play parks
Parks and open spaces (Greening)	PB	Park 2764 (Freesia and Aalwyn Street ) should be developed as a community park by community with assistance of Municipality
Parks and open spaces (Greening)	PB	Park 1292 should be developed as a park
Parks and open spaces (Greening)	PB	Parks need to be developed in new extension
Roads and streets	PB	When roads are swept, refuse should be removed and not left there
Roads and streets	PB	Streets must be swept on a more regular basis
Roads and streets	PB	Piketberg town entrance from Elandsbaai Road must be upgraded, pavement to be widened and made safer for pedestrian traffic
Sanitation	PB	Indoor toilets needed in some houses
Sanitation	PB	Regular blockages occur in the Kappertjie, Kelkiwyn , Aster block –
Sanitation	PB	Upgrade infrastructure
Sanitation	PB	Bad odour emanating from oxidation dams
Social development	PB	ABET classes need accommodation in Piketberg as well as assistance to set up satellite learning centres. Also need assistance in identifying learners as it is the number of learners that determine funding. Thusong is a possible option
Solid Waste management	PB	Land fill site: fencing and safety
Solid Waste management	PB	Closure and rehabilitation
Solid Waste management	PB	Promote recycling
Solid Waste management	PB	Implement free removal of garden refuse
Solid waste management	PB	The recycling programme must be structured in such a way that the local community can benefit and be incentivised to recycle

SERVICE	TOWN	NEED
Solid waste management	PB	Fires on the landfill site cause pollution
Sport and recreation	PB	Upgrade Watsonia sport fields:
Sport and recreation	PB	Drainage system on sport fields requires improvement
Sport and recreation	PB	Upgrade facilities for soccer
Sport and recreation	PB	Safety at stadium (Pavilion)
Sport and recreation	PB	Clubhouse / toilets / lights
Sport and recreation	PB	Indoor sport complex
Sport and recreation	PB	Additional recreational facilities
Sport and recreation	PB	Day camping /picnic site upgrade
Sport and recreation	PB	Youth facility at golf course
Sport and recreation	PB	It is suggested that the Municipality focus on 1 integrated sport complex for community (Loop Street)
Sport and recreation	PB	Floodlights (Loop Street)
Sport and recreation	PB	Repair pavilion (Loop Street)
Sport and recreation	PB	Water leaks – building (Loop Street)
Sport and recreation	PB	Need full time supervision (Loop Street)
Sport and recreation	PB	Indoor sport facility (Hall) (table tennis, darts etc).
Sport and recreation	PB	Upgrade spotlights at Watsonia sport grounds. Matches can't be played at night
Sport and recreation	PB	Shortage of sport codes for the youth, and a shortage of accommodation for indoor sport codes (table tennis, volley ball etc)
Storm water management	PB	Storm water is a big problem throughout
Storm water management	PB	Storm water pipeline next to golf course runs through properties
Storm water management	PB	Drain overflows in Petunia Street
Storm water management	PB	Properties in Marina Street flood
Storm water management	PB	Storm water dams up at gate to Steynville (Elandsbaai Road)
Storm water management	PB	Storm water does not drain at ASLA houses and roads need upgrading Ward 4
Storm water management	PB	Storm water – Loop Street to Eskom
Trading	PB	Liquor abuse is rampant in the community, there are too many outlets and they are not adequately regulated. Bylaw needs to be implemented
Traffic control and by-law enforcement	PB	Music is played excessively loudly (especially youngsters)
Traffic control and by-law enforcement	PB	Speed calming measures needed in Loop Street (AME Church), Suikerkan and Starking and Ranonkel Roads
Traffic control and by-law enforcement	PB	Law enforcement (traffic) needs improvement
Traffic control and by-law enforcement	PB	Low Visibility of traffic services

SERVICE	TOWN	NEED
Traffic control and by-law enforcement	PB	speed bumps – AME church
Traffic control and by-law enforcement	PB	Noise pollution
Water	PB	Quality of water is poor
Water	PB	Dam is a breeding ground for flies and emanates an odour
Water	PB	The repair of broken pipes in Ward 4 takes a long time (longer than ward 3)
Water	PB	Entrance to dam in Piketberg unsafe

#### 4.2 NATIONAL AND PROVINCIAL DEPARTMENT SERVICE NEEDS

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Piketberg / Eendekuil	-	Clinics – more staff required to service people – all clinics	-	M		X			DOH
Piketberg	-	Youth development programmes and projects	-	H	X	X	X	X	DSD / NYDT
Piketberg	-	Grade A Testing area for vehicle licences	R 800 000.00	H	X				DTPW
Piketberg	-	Rehabilitation of solid waste disposal site	R 13 000 000.00	H	X				DEADP
Piketberg	-	FET College	-	H	X				DOHE
Piketberg	-	Lighting for sport facilities – Watsonia sport grounds	R200 000.00	H	X				DC&S
Piketberg	-	Expansion of Steynville Primary / new primary school (Planning stage)	-	H	X				DOE
Piketberg	Rural areas	Shortage of farm worker accommodation / evictions	Land needed for settlement / Recourse for evicted farm workers	H	X				DRD&LA /DOA
Piketberg	-	Construction of a Business hub for emerging entrepreneurs (Qualified artisans have no premises to work	R 8 000 000	H	X				DEAT

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
		from and rentals are too high) (Land available)							
Piketberg	-	Lack of adherence to flight plans in crop spraying season, low flying aircraft, excessive noise and pollution in residential areas.	-	H	X	X	X	X	Civil Aviation
Piketberg	-	House of safety – victims of domestic violence / children	-	H	X				DSD
Piketberg	-	Substance abuse rehabilitation centre	-	H	X				DSD

## ANNEXURE C5: WARD 5

### 1 GEOGRAPHIC AREA

Ward 5 is predominantly rural with a smattering of private settlements including Wittewater, Goedverwacht and Genadenberg which belong to the Moravian Church of South Africa. De Hoek, a private residential area situated on the premises of the Pretoria Portland Cement factory (PPC) a few kilometres to the south of Piketberg is also part of this ward.



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 5	TOTAL: BERGRIVIER
Black African		
Male	958	3235



POPULATION GROUP AND GENDER	WARD 5	TOTAL: BERGRIVIER
Female	1551	3766
Coloured		
Male	4656	21486
Female	4763	22429
White		
Male	511	5004
Female	500	5451
Indian or Asian		
Male	21	144
Female	11	112
Other		
Male	30	191
Female	14	78
GRAND TOTAL	13015	61896

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 5	1 914	1 898	2 501	1 971	2 090	2 021	335	286

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 5
Afrikaans	52 575	10 280
English	1 475	228
IsiXhosa	2 178	417
IsiNdebele	61	8
IsiZulu	115	22
Sepedi	35	7
Sesotho	363	50
Setswana	492	86
Sign language	147	45
SiSwati	63	29
Tshivenda	26	9
Xitsonga	23	17

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 5
Grade 0 - No schooling	5046	927
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	2024
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	5470
Grade 12 / Std 10 / Form 5	8976	1435

NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	332
Bachelors Degree - Higher Degree Masters / PhD	760	105

### 3.2 INDIVIDUAL INCOME (OVER 18 YEARS)

INCOME BAND	BERGRIVIER		WARD 5	
	Male	Female	Male	Female
No income	7704	10757	1328	1923
R 1 - R 400 - R 801 - R 1 600	10178	11351	2427	2644
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	1032	480
R 6 401 - R 12 800	1487	879	197	122
R 12 801 - R 25 600	1070	410	142	50
R 25 601 - R 51 200	334	94	48	7
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	21	10
R 204 801 or more	41	11	7	1

### 3.3 EMPLOYMENT

CATEGORY	BERGRIVIER		WARD 5	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	467	366
Coloured	9472	7720	2189	1778
Indian or Asian	55	37	9	1
White	2235	1499	285	146
Other	129	26	19	6
Total	13475	10286	2970	2297
Unemployed				
Black African	191	179	14	8
Coloured	575	629	118	105
Indian or Asian	2	4	-	-
White	61	81	8	5
Other	8	3	-	-
Total	837	895	140	118
Discouraged work-seeker				
Black African	18	26	-	1
Coloured	177	191	20	5
Indian or Asian	-	-	-	-
White	21	30	4	2
Other	-	-	-	-
Total	215	247	24	8
Other not economically active - Not applicable				
Black African	1443	2557	477	1176
Coloured	11262	13890	2329	2875
Indian or Asian	86	71	12	10
White	2688	3841	214	347

CATEGORY	BERGRIVIER		WARD 5	
	MALE	FEMALE	MALE	FEMALE
Other	54	49	11	9
Total	15533	20409	3042	4418

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

#### 4.1.1 Goedverwacht

SERVICE	TOWN	NEED
Basic Service delivery	G	Service level agreement between Municipality and Moravian Church for water, electricity, roads and refuse removal - Goedverwacht
Childcare facilities	G	Crèche facility (could also be housed in a multi-purpose centre)
Community facilities	G	Multi-purpose centre
Curbs and pavements	G	Sidewalks must be maintained
Electricity	G	Some houses do not have electricity
Environmental protection and conservation	G	River must be cleaned (alien plants consume high levels of water)
Fire and disaster management	G	Fire services
Fire and disaster management	G	The Community want to be incorporated into local disaster management plans
Health	G	Health issues within community pose potential problems, eg HIV/AIDS
Local economic development and tourism	G	Development of festival venue and roads
Roads and streets	G	Side roads in poor condition (Rooidraai road)
Roads and streets	G	Bridge must be built – over river to allow easier access
Roads and streets	G	Main road needs traffic calming measures (speed bumps)
Sanitation	G	There is a need for flushing toilets in some houses
Solid waste management	G	Waste from Goedverwacht must be removed in the same manner as the rest of the Municipality. (Taken to transfer station and recycled)
Waste Management	G	Landfill site unhealthy and unsafe. It needs to be fenced, controlled until closure
Waste Management	G	Landfill site must eventually be closed and rehabilitated
Water	G	Quality and supply

#### 4.1.2 Wittewater

SERVICE	TOWN	NEED
Basic Service delivery	W	Service level agreement between Municipality and Moravian Church for water, electricity, roads and refuse removal - Wittewater
Electricity	W	Electricity- upgrade of current system
Sport and recreation	W	Rugby field + sporting facilities + multi-purpose centre

SERVICE	TOWN	NEED
Water	W	Quality and supply

## 4.2 NATIONAL AND PROVINCIAL DEPARTMENT SERVICE NEEDS

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Wittewater (Private Town – Moravian Church)	-	Upgrading of water storage capacity to improve water supply	-	H	X				DRD& LA /DWA
Wittewater	-	Assistance with viable agricultural development	-	H	X				DRD& LA / DOA
Wittewater	-	Multi- purpose sport facility		H	X				DCAS / DRD& LA
Wittewater	-	Upgrading of electrical network (Have been consultations with community by ESKOM)		H	X				ESKOM
Goedverwacht (Private Town – Moravian Church)	-	Upgrading of water network to improve water quality and supply	-	H	X				DWA / DRD& LA
Goedverwacht	-	Upgrade Roads	-	H	X				DTPW / DRD& LA
Goedverwacht	-	Upgrading of electrical network (Have been consultations with community by ESKOM)	-	H	X				ESKOM / DRD& LA
Goedverwacht	-	Multi-purpose centre to accommodate interalia pre school	-	H	X				DSD / DRD& LA
Goedverwacht	-	Removal of alien vegetation – Riet River	Working for water programme / Land care Programme	M		X	X	X	DEADP/Working for Water / DRD& LA
Goedverwacht	-	Water borne sewerage needed at	-	M		X			DWA / DRD& LA

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
		some houses							
Goedverwacht	-	Internet facilities in library	-	H	X				DC&S

## ANNEXURE C6: WARD 6

### 1 GEOGRAPHIC AREA

Ward 6 is predominantly rural and comprises the towns of Aurora and Redelinghuys and Dwarskersbos.



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 6	TOTAL: BERGRIVIER
<b>Black African</b>		
Male	287	3235
Female	222	3766
<b>Coloured</b>		
Male	1009	21486

POPULATION GROUP AND GENDER	WARD 6	TOTAL: BERGRIVIER
Female	912	22429
White		
Male	583	5004
Female	598	5451
Indian or Asian		
Male	14	144
Female	9	112
Other		
Male	4	191
Female	4	78
<b>GRAND TOTAL</b>	<b>3646</b>	<b>61896</b>

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 6	419	458	436	504	660	734	233	203

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 6
Afrikaans	52 575	2 961
English	1 475	78
IsiXhosa	2 178	51
IsiNdebele	61	4
IsiZulu	115	4
Sepedi	35	1
Sesotho	363	6
Setswana	492	92
Sign language	147	6
SiSwati	63	4
Tshivenda	26	-
Xitsonga	23	2

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 6
Grade 0 - No schooling	5046	260
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	593
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	1313
Grade 12 / Std 10 / Form 5	8976	529
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	197
Bachelors Degree - Higher Degree Masters / PhD	760	79



**3.2 INDIVIDUAL INCOME (OVER 18 YEARS)**

INCOME BAND	BERGRIVIER		WARD 6	
	Male	Female	Male	Female
No income	7704	10757	417	691
R 1 - R 400 - R 801 - R 1 600	10178	11351	523	456
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	375	193
R 6 401 - R 12 800	1487	879	123	49
R 12 801 - R 25 600	1070	410	66	21
R 25 601 - R 51 200	334	94	8	2
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	12	6
R 204 801 or more	41	11	6	-

**3.3 EMPLOYMENT**

CATEGORY	BERGRIVIER		WARD 6	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	137	39
Coloured	9472	7720	541	247
Indian or Asian	55	37	2	2
White	2235	1499	223	131
Other	129	26	2	2
Total	13475	10286	906	422
Unemployed				
Black African	191	179	2	4
Coloured	575	629	19	29
Indian or Asian	2	4	-	1
White	61	81	7	13
Other	8	3	-	-
Total	837	895	29	47
Discouraged work-seeker				
Black African	18	26	4	3
Coloured	177	191	8	21
Indian or Asian	-	-	-	-
White	21	30	2	5
Other	-	-	-	-
Total	215	247	14	29
Other not economically active - Not applicable				
Black African	1443	2557	144	176
Coloured	11262	13890	441	616
Indian or Asian	86	71	12	6
White	2688	3841	350	449
Other	54	49	3	3
Total	15533	20409	950	1249

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

#### 4.1.1 Aurora

SERVICE	TOWN	NEED
Cemeteries	A	Improve maintenance of cemetery
Cemeteries	A	Fencing
Commonage	A	Land and support for small farmers
Communication	A	Switchboard should have an English option available
Communication	A	Any infrastructure upgrade should first be communicated to and approved by the community
Community facilities	A	Upgrade toilet facilities at Community hall
Curbs and pavements	A	Street name signs must be put up.
Environmental protection and conservation	A	Awareness must be created
Environmental protection and conservation	A	Remove alien invasive species
Institutional development	A	Safety of clerical staff at Municipal Office is a concern, safety glass or railings needed along counter
Land use management and building control	A	Evaluate illegal building extensions in Hopland
Land use management and building control	A	Need more involvement from building inspectors in Aurora
Local Economic Development and Tourism	A	Local people need job opportunities - the Municipality must use manual labour where possible (EPWP)
Local Economic Development and Tourism	A	Job creation projects (Crèche building could be used for job creation project)
Local Economic Development and Tourism	A	Bergrivier Tourism have a tourism strategy, but not enough funding for implementation. Financial support is needed to implement strategy
Local Economic Development and Tourism	A	No SMME development
Local Economic Development and Tourism	A	Hiking trail should be developed
Municipal planning	A	Make land available for housing
Parks and open spaces (Greening)	A	Beautification and greening

SERVICE	TOWN	NEED
Parks and open spaces (Greening)	A	The market plain in Aurora was developed by the community, but they need support (trees, play park equipment, benches etc.)
Parks and open spaces (Greening)	A	Provide concrete benches and also plant trees for shading
Roads and streets	A	Pastorie Lane should be upgraded
Roads and streets	A	Fill up potholes throughout, especially Church Street
Sanitation	A	Public toilets needed
Sanitation	A	No closed sewerage system. Oxidation dams must be built
Sanitation	A	Tariffs are unaffordable for the cleaning of tanks / sometimes 2-3 trips must be undertaken to suck out 2000L septic tanks. Tariff must be revised/stabilized
Sanitation	A	Community is dependent on tanks with drainage. Soil types hamper the drainage process, while some tanks are too small in relation to the houses (RDP Houses). The low water table (and positioning of manholes also results in septic tanks being flooded and the home owner have to pay for additional pumping.
Solid Waste Management	A	Rehabilitation of land fill site
Solid Waste Management	A	Rubbish bins as well as containers for recyclable goods must be placed in town
Solid Waste Management	A	Recycling (use transfer station optimally and create jobs through process)
Solid waste management	A	Buy a wood chipper machine for Aurora (Composting of garden refuse)
Sport and recreation	A	Kiosk at sport grounds is sub-standard, and should not be allowed to sell food- health risk –upgrade kiosk
Sport and recreation	A	Athletics track needed (seasonally)
Sport and recreation	A	Upgrade of kitchen at sports field
Sport and recreation	A	Lights on Aurora rugby field will enhance its capacity to host events and bring people into town
Storm water management	A	Storm water must be better managed throughout
Storm water management	A	Storm water ditch workmanship (EPWP Project) in Aurora poor and better supervision needed
Street lighting	A	Main Road and West side of Buitekant Road
Traffic control and by-law enforcement	A	Main Road needs stop signs
Traffic control and by-law enforcement	A	Improve traffic services to control speeding in main road and RDP area (very dangerous)
Traffic control and by-law enforcement	A	Traffic calming measures in Main Road (Speed bumps and a boom)
Water	A	Quality: it has a chlorine smell and appears muddy
Water	A	Water network- no way to isolate broken pipelines, so whole town is without water in the event of a breakage.

## 4.2 Redelinghuys

SERVICE	TOWN	NEED
Commonage	R	Small farmers need commonage
Electricity	R	Limited access to pre- paid electricity. Electricity coupons (Conlog) illegible/ reception of MTN tower poor
Facilities for animals	R	Animal control - facilities needed to handle stray animals
Land use management and building control	R	Private properties overgrown
Land use management and building control	R	Regulation of buildings and plans needed
Local Economic Development and Tourism	R	Birding must be promoted more - repair and develop more bird hides (Redelinghuys) (Verlorenvlei)
Local Economic Development and Tourism	R	Tourism funding needed
Local Economic Development and Tourism	R	Job creation projects (flee markets, brick making projects etc)
Municipal planning	R	Land and infrastructure needed for low cost housing
Roads and streets	R	Roads very bad especially in Smit Street
Roads and streets	R	Road maintenance necessary throughout
Sanitation	R	Public toilets needed
Sanitation	R	Sewerage network needs upgrading - health risk.
Sanitation	R	No closed sewerage system. Oxidation dams must be built
Sanitation	R	Community is dependent on tanks with drainage. Soil types hamper the drainage process. Other tanks are too small in relation to the houses (RDP Houses) Take cognisance of the soil types and households size
Solid Waste Management	R	Illegal dumping of rubble must be controlled
Solid Waste Management	R	Dumping site must be fenced
Sport and recreation	R	Standard of the Redelinghuys facilities hampers the hosting of games.
Sport and recreation	R	Sport grounds need upgrading:
Sport and recreation	R	Lighting at sport grounds
Sport and recreation	R	Upgrade of facilities at sport grounds
Sport and recreation	R	Fencing at sport grounds
Sport and recreation	R	Pavilion at sport grounds
Storm water management	R	Storm water is problem, insufficient drainage and flooding occurs regularly throughout.

Traffic control and by-law enforcement	R	Improve traffic services
Traffic control and by-law enforcement	R	Pest control (rats etc.)
Water	R	Network must be upgraded
Water	R	Water cuts problematic - Municipality must find a way accommodate residents
Water	R	Water is very expensive - tariff structure must be revisited

#### 4.3 Dwarskersbos

SERVICE	TOWN	NEED
Coastal end estuarine management	D	Blue flag status for beaches
Curbs and pavements	D	Pavements not cleaned on a regular basis
Curbs and pavements	D	Regulation of gardens on pavements – forces people to park in streets - congestion
Parks and open spaces (Greening)	D	Garden at school building poorly maintained
Parks and open spaces (Greening)	D	Improve supervision of EPWP workers so that they make a visible impact and improve the towns appearance
Roads and streets	D	Road in front of caravan park in poor condition – water pools at entrance
Roads and streets	D	Papaver Street – poor condition
Solid Waste Management	D	Need more dustbins in main street and on beach
Sport and recreation	D	Ablution facilities need upgrading at Dwarskersbos and electric plugs must be fitted
Sport and recreation	D	Dwarskersbos Resort - very poor condition – broken toilets
Sport and recreation	D	Dwarskersbos Resort Hall – electrical box against wall falling off and dangerous
Sport and recreation	D	Dwarskersbos Resort - Doors don't lock properly
Sport and recreation	D	Dwarskersbos Resort - Lack of chairs and tables
Sport and recreation	D	Dwarskersbos Resort - no management – position of Resort Manager still not filled
Storm water management	D	Hannekom Street - stormwater drainage – water dams up in front of house

## 4.2 NATIONAL AND PROVINCIAL DEPARTMENT SERVICE NEEDS

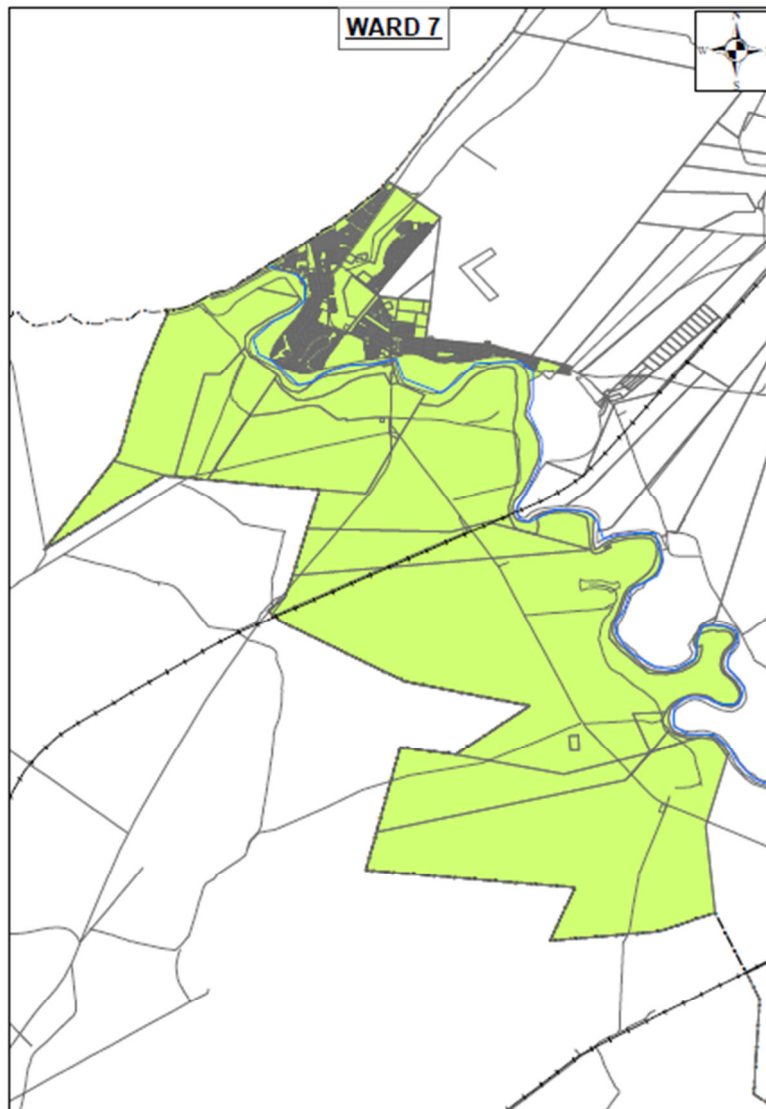
WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Aurora	-	Hoof Street - needs to be made safe for pedestrians – signage / speed bumps etc	-	H	X				DTPW
Aurora	-	Pre - school needs subsidies	-	M		X			DSD
Aurora	-	Rain water harvesting tanks (subsidies)	-	M		X			DWA
Aurora	-	Community Centre	Permission for community organisations to use unused school in Eendekuil	M		X			DOE /DTPW
Aurora	-	De La Caille (Mc Clear Baken) - Need funding to improve and market	-	M			X		DC&S
Aurora	-	Public transport (Access job opportunities and services in Velddrif / Piketberg)	-	H	X				DTPW
Aurora	-	Internet facilities in library	-	M		X			DC&S
Aurora	-	Waste water management: Oxidation ponds	-	M			X		DWA
Aurora and Redelinghuys	-	Youth sport programmes	-	M		X			DC&S
Aurora and Redelinghuys	-	Improve law enforcement on Provincial roads – especially Aurora / Redelinghuys Road	-	H	X				DCS/Provincial Traffic
Aurora /Redelinghuys	-	SMME Development programmes		H	X				DEDT
Redelinghuys	-	Internet facilities in library	-	M		X			DC&S
Redelinghuys	-	Waste water management: Oxidation ponds	-	M			X		DWA
Redelinghuys	-	Lighting for sport facilities	R 300 000.00	H	X				DC&S
Dwarskersbos	-	Solid waste drop of site	R 1 500 000.00	M		X			DEADP

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Dwarskersbos	-	Solid waste drop of site	R 1 500 000.00	M		X			DEADP
Sandveld Farms	-	Cancellation of line fees (ESKOM was referred to farmers – resolution unknown)	-	H	X				ESKOM

## ANNEXURE C7: WARD 7

### 1 GEOGRAPHIC AREA

Ward 7 is predominantly urban coastal settlement and comprises Velddrif (including Noordhoek, Port Owen and Laaiplek)



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 7	TOTAL: BERGRIVIER
<b>Black African</b>		
Male	683	3235
Female	675	3766
<b>Coloured</b>		
Male	3094	21486



POPULATION GROUP AND GENDER	WARD 7	TOTAL: BERGRIVIER
Female	3361	22429
White		
Male	1659	5004
Female	1744	5451
Indian or Asian		
Male	29	144
Female	24	112
Other		
Male	51	191
Female	14	78
<b>GRAND TOTAL</b>	<b>11333</b>	<b>61896</b>

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 7	1 554	1 538	1 524	1 561	2 068	1 853	672	562

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 7
Afrikaans	52 575	9 285
English	1 475	638
IsiXhosa	2 178	937
IsiNdebele	61	13
IsiZulu	115	27
Sepedi	35	5
Sesotho	363	33
Setswana	492	53
Sign language	147	35
SiSwati	63	3
Tshivenda	26	4
Xitsonga	23	2

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 7
Grade 0 - No schooling	5046	681
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	1419
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	4971
Grade 12 / Std 10 / Form 5	8976	2325
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	590
Bachelors Degree - Higher Degree Masters / PhD	760	172

**3.2 INDIVIDUAL INCOME (OVER 18 YEARS)**

INCOME BAND	BERGRIVIER		WARD 7	
	Male	Female	Male	Female
No income	7704	10757	1971	2459
R 1 - R 400 - R 801 - R 1 600	10178	11351	1049	1371
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	949	899
R 6 401 - R 12 800	1487	879	408	173
R 12 801 - R 25 600	1070	410	292	99
R 25 601 - R 51 200	334	94	107	29
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	28	14
R 204 801 or more	41	11	5	1

**3.3 EMPLOYMENT**

CATEGORY	BERGRIVIER		WARD 7	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	268	175
Coloured	9472	7720	1105	1035
Indian or Asian	55	37	11	9
White	2235	1499	614	412
Other	129	26	34	5
Total	13475	10286	2032	1635
Unemployed				
Black African	191	179	113	115
Coloured	575	629	172	184
Indian or Asian	2	4	-	2
White	61	81	31	29
Other	8	3	6	3
Total	837	895	323	333
Discouraged work-seeker				
Black African	18	26	9	17
Coloured	177	191	45	69
Indian or Asian	-	-	-	-
White	21	30	11	13
Other	-	-	-	-
Total	215	247	64	100
Other not economically active - Not applicable				
Black African	1443	2557	293	368
Coloured	11262	13890	1772	2073
Indian or Asian	86	71	18	13
White	2688	3841	1003	1290
Other	54	49	11	6
Total	15533	20409	3096	3750

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

SERVICE	TOWN	NEED
Coastal end estuarine management	V	Port Owen - Upgrade dredging equipment
Coastal end estuarine management	V	Port Owen - Replacement of jetty's
Coastal end estuarine management	V	Port Owen - Site needed to discharge sludge from dredging process
Coastal end estuarine management	V	Need for law enforcement on river
Coastal end estuarine management	V	Provide improved access to beaches (Need identified by West Coast District Development Plan)
Commonage	V	Commonage land required for small farmers
Communication	V	Communication to be improved (service interruptions)
Community Facilities	V	Noordhoek Community Hall needs a sound system
Community Facilities	V	Pave area around Noordhoek Community Hall
Community Facilities	V	Town Hall tariff too high
Community Facilities	V	Community Hall needed in Laaiplek
Community Facilities	V	Noordhoek Community Hall needs sound system
Curbs and pavements	V	Pavements must be cleaned more regularly
Curbs and pavements	V	Some trees in residential area are dangerous and require pruning
Electricity	V	Infrastructure upgrade
Electricity	V	Upgrade electricity network (Main intake, reticulation and metering)
Housing	V	Gauteng phase 2 houses – there is a problem with roofs (House parapets insufficient)
Land use management and building control	V	Illegal building activities must be stopped – Pelican harbour is a classic example
Land use management and building control	V	Building plans take 2-3 months to approve – people's income depends on this and they cant wait that long. 1 month acceptable
Local Economic Development and Tourism	V	Job creation needed
Local Economic Development and Tourism	V	Implementation of tourism strategy
Local Economic Development and Tourism	V	Capitalise on positioning in relation to IDZ in Saldanha Bay (economic spin-off)
Local Economic Development and Tourism	V	Bird hides – new ones and maintenance of existing ones

Local Economic Development and Tourism	V	EPWP Projects – more time should be spent on the training of supervisors to make projects more beneficial to the community. Participants should also leave the programme with some skills (preferably accredited)
Local Economic Development and Tourism	V	Make optimal use of opportunities afforded by Estuary and support BEMF
Coastal end estuarine management	V	Blue flag status for beaches
Local Economic Development and Tourism	V	Birding must be promoted more - repair and develop more bird hides. Fix bird hide on Berg estuary
Municipal planning	V	Land for informal trading/ hawkers - Business hub
Municipal planning	V	Land and infrastructure for low cost housing.
Municipal planning	V	Need land for new police station - current station too small
Municipal Planning	V	There is a need for smaller industrial erven. All available erven in private ownership and not affordable
Municipal Planning	V	Create a space with facilities for trucks which overnight
Municipal planning	V	Develop space for informal traders (Western portion of open area stretching from Laaiplek to Velddrif)
Museums	V	Work with Velddrif museum (private land) - good venue for open air concerts, fish festival etc
Parks and open spaces (Greening)	V	Development plan for open spaces - optimal usage must be made of open spaces
Parks and open spaces (Greening)	V	Play park needed in Laaiplek
Roads and streets	V	Tar roads in Noordhoek
Roads and streets	V	Bus stop needed (Jameson Street)
Roads and streets	V	Roads – Noordhoek must be gravelled while they have to wait for tar
Sanitation	V	Bad odours from WWTW – (Upgrading of WWTW will address problem)
Sanitation	V	Water borne sewerage (long term) (Priority block - Protea/ Meyer and Oos Streets)
Sanitation	V	Backyard toilets need to be moved inside
Sanitation	V	Public toilets needed
Solid waste management	V	Land fill site - children are playing there and it must be fenced and entrance controlled.
Solid waste management	V	Land fill site - must eventually be closed and rehabilitated
Solid waste Management	V	Awareness campaigns on recycling
Solid waste Management	V	The Community want to be part and benefit from the recycling campaign
Solid waste management	V	Littering – people must be fined
Sport and recreation	V	Smits sport field - building must be finished and lighting provided
Sport and recreation	V	Maintenance must be improved
Sport and recreation	V	Multi-purpose centre for recreation and social projects needed
Sport and recreation	V	Smit Sport grounds: upgrade netball and tennis facilities (lighting and ablution facilities)
Sport and recreation	V	Smit Sport grounds: cricket pitch
Sport and recreation	V	Pigeon club need space from which to operate
Sport and recreation	V	Eric Goldschmit Sports grounds: repair floodlights
Storm water management	V	Noordhoek storm water drainage system is unsafe and drainage channels need to be fenced

Storm water management	V	Storm water pipes needed between properties (Arum and Aristea Streets)
Storm water management	V	Storm water ditch in laaiplek: replace pipes
Street lighting	V	Lighting needed at pedestrian crossing at Laaiplek- School and VGK church
Street lighting	V	Noordhoek lighting poor
Street lighting	V	Street lights needed at block F
Street lighting	V	Additional christmas lights (better impact during holiday season)
Traffic control and by-law enforcement	V	Vehicles speed in Voortrekker Street - enhanced law enforcement and traffic calming measures
Traffic control and by-law enforcement	V	Law enforcement needed around Block F – people drive too fast
Traffic control and by-law enforcement	V	Stop signs (Spar etc)
Traffic control and by-law enforcement	V	Bridge – notice board (no diving off bridge)
Traffic control and by-law enforcement	V	Traffic visibility must increase
Traffic control and by-law enforcement	V	Speed calming measures (Grids)
Water	V	Increase bulk storage capacity
Water	V	Price of water too high - people can no longer afford it

#### 4.2 NATIONAL AND PROVINCIAL DEPARTMENT SERVICE NEEDS

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Velddrif	Noordhoek	Construct a toilet and waiting room at clinic	Construct a toilet and waiting room at clinic	H	X				DOH
Velddrif	Noordhoek	Improve shelter for people waiting for hospital transport (Noordhoek)	-	H	X				DOH
Velddrif	Noordhoek	Parking – Noordhoek Clinic	-	H	X				DOH
Velddrif	Noordhoek	Noordhoek school needs to be expanded and education provided in more languages	-	H	X				DSD
Velddrif	Noordhoek	Solar panels – low cost housing	-	H	X				

WHERE		WHAT	INTERVENTION/ PROJECT /FUNDING REQUIRED	PRIORITY	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
TOWN/ AREA	SETTLEMENT / SUBURB	PROJECT DESCRIPTION			2013/14	2014/15	2015/16	OUTER YEARS	
Velddrif	Noordhoek	Internet facilities in library	-	H	X				DC&S
Velddrif	-	Provision of slipways, ablution facilities and parking for boats and trailers at Rooibaai (Need identified by Social Economic Development Plan for Harbours)	-	H	X				DEDAT
Velddrif	-	Development of bulk water capacity: 2 x 65 meg Reservoirs	R7 500 000.00	H	X				DWA/ DLG
Velddrif	-	Rehabilitation of solid waste disposal site	R 7 000 000.00	M			X		DEADP
Velddrif	-	Weighbridge for waste transfer station	R 600 000.00	H	X				DEADP
Velddrif	-	Development of bulk waste water capacity: Upgrade water treatment plant	R 7 000 000.00	H	X				DWA/DLG
Velddrif	-	Lighting for sport facilities – Eric Goldschmit	R300 000.00	H	X				DC&S

## **ANNEXURE D: DRAFT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)**

The Service Delivery Budget Implementation Plan contains the following components:

- ≈ Monthly projections of revenue by source and expenditure by type
- ≈ Monthly projections of capital expenditure
- ≈ Capital programme by vote
- ≈ Key performance indicators with quarterly service delivery targets

## ANNEXURE D1: MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE

DESCRIPTION  R THOUSAND	BUDGET YEAR 2013/14												MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	JULY	AUG	SEPT.	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	BUDGE T YEAR 13/14	BUDGE T YEAR +1 14/15	BUDGE T YEAR +2 15/16
<b>Revenue By Source</b>															
Property rates	15 104	2 768	2 768	2 768	2 768	2 768	2 768	2 768	2 768	2 768	2 768	3 716	46 496	49 750	53 730
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	6 359	6 359	4 887	6 359	5 623	4 887	6 359	6 359	5 623	6 359	7 095	4 151	70 423	75 956	88 776
Service charges - water revenue	939	1 141	1 141	1 343	1 545	1 343	2 758	2 151	1 949	1 949	2 151	939	19 350	20 705	22 361
Service charges - sanitation revenue	470	470	470	470	470	470	470	470	470	470	470	470	5 639	6 034	6 516
Service charges - refuse revenue	836	836	836	836	836	836	836	836	836	836	836	836	10 035	10 737	11 596
Service charges - other	583	583	583	583	583	583	583	583	583	583	583	583	6 993	7 607	8 327
Rental of facilities and equipment	237	237	237	237	237	237	237	237	237	237	237	237	2 843	3 042	3 285
Interest earned - external investments	25	25	25	25	25	25	25	25	25	25	25	25	300	321	347
Interest earned - outstanding debtors	225	225	225	225	225	225	225	225	225	225	225	225	2 700	2 889	3 145
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	59	59	59	59	59	59	59	59	59	59	59	59	705	754	815
Licences and permits	128	128	128	128	128	128	128	128	128	128	128	128	1 530	1 637	1 768
Agency services	146	146	146	146	146	146	146	146	146	146	146	146	1 754	1 877	2 027
Transfers recognised - operational	4	11 466	1 009	4	8 276	1 009	4	4	9 281	4	4	946	32 014	33 043	36 673
Other revenue	198	198	198	198	198	198	198	198	198	198	198	198	2 380	2 542	2 745
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>25 313</b>	<b>24 640</b>	<b>12 711</b>	<b>13 381</b>	<b>21 119</b>	<b>12 913</b>	<b>14 796</b>	<b>14 189</b>	<b>22 527</b>	<b>13 987</b>	<b>14 925</b>	<b>12 660</b>	<b>203 161</b>	<b>216 895</b>	<b>242 113</b>
<b>Expenditure By Type</b>															
Employee related costs	6 425	6 425	6 425	6 425	10 362	6 425	6 425	6 425	6 425	6 425	6 425	6 425	81 035	86 708	93 662



DESCRIPTION  R THOUSAND	BUDGET YEAR 2013/14												MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	JULY	AUG	SEPT.	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 13/14	BUDGET YEAR +1 14/15	BUDGET YEAR +2 15/16
Remuneration of councillors	350	350	350	350	350	350	350	350	350	350	350	350	4 198	4 492	4 851
Debt impairment	76	76	76	76	76	76	76	76	76	76	76	76	918	1 022	1 104
Depreciation & asset impairment	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	17 225	18 431	19 905
Finance charges	–	–	576	–	–	2 304	–	–	576	–	–	6 297	9 752	10 418	11 251
Bulk purchases	6 149	6 708	559	8 385	559	6 708	3 354	559	7 826	3 913	3 913	7 267	55 903	60 216	69 675
Other materials	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants	205	205	205	205	205	205	205	205	205	205	205	205	2 456	2 628	2 838
Other expenditure	3 093	4 234	3 093	3 093	3 093	3 093	3 093	3 093	3 093	3 093	3 093	3 093	38 262	38 619	41 073
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>	<b>17 734</b>	<b>19 434</b>	<b>12 720</b>	<b>19 970</b>	<b>16 081</b>	<b>20 597</b>	<b>14 939</b>	<b>12 144</b>	<b>19 987</b>	<b>15 498</b>	<b>15 498</b>	<b>25 149</b>	<b>209 749</b>	<b>222 534</b>	<b>244 361</b>
<b>Surplus/(Deficit)</b>	<b>7 579</b>	<b>5 206</b>	<b>(8)</b>	<b>(6 589)</b>	<b>5 038</b>	<b>(7 683)</b>	<b>(143)</b>	<b>2 046</b>	<b>2 540</b>	<b>(1 511)</b>	<b>(573)</b>	<b>(12 489)</b>	<b>(6 587)</b>	<b>(5 640)</b>	<b>(2 248)</b>
Transfers recognised - capital	647	3 823	647	647	3 823	647	647	3 823	647	647	3 823	710	20 534	30 924	31 574
Contributions recognised - capital	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>8 227</b>	<b>9 029</b>	<b>639</b>	<b>(5 942)</b>	<b>8 861</b>	<b>(7 036)</b>	<b>504</b>	<b>5 869</b>	<b>3 188</b>	<b>(863)</b>	<b>3 250</b>	<b>(11 779)</b>	<b>13 946</b>	<b>25 285</b>	<b>29 326</b>
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit)</b>	<b>8 227</b>	<b>9 029</b>	<b>639</b>	<b>(5 942)</b>	<b>8 861</b>	<b>(7 036)</b>	<b>504</b>	<b>5 869</b>	<b>3 188</b>	<b>(863)</b>	<b>3 250</b>	<b>(11 779)</b>	<b>13 946</b>	<b>25 285</b>	<b>29 326</b>

## ANNEXURE D2: MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE

DESCRIPTION  R THOUSAND	BUDGET YEAR 2013/14												MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	JULY	AUGUST	SEPT.	OCTOBER	NOV.	DEC.	JANUARY	FEB.	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2013/14	BUDGET YEAR +1 2014/15	BUDGET YEAR +2 2015/16
<b><u>Multi-year expenditure to be appropriated</u></b>															
Vote 1 - Municipal Manager	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services	–	–	–	–	–	–	–	–	–	–	–	–	–	200	100
Vote 4 - Technical Services	–	–	–	–	–	–	–	–	–	–	–	–	–	200	3 000
<b>Capital multi-year expenditure sub-total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>400</b>	<b>3 100</b>
<b><u>Single-year expenditure to be appropriated</u></b>															
Vote 1 - Municipal Manager	–	–	–	–	–	–	–	–	–	–	–	5	5	20	–
Vote 2 - Finance	–	5	5	5	5	5	155	205	5	5	5	–	400	30	30
Vote 3 - Corporate Services	–	110	160	260	175	230	–	130	10	210	20	197	1 502	3 988	1 857
Vote 4 - Technical Services	1 750	1 820	2 054	1 990	2 690	2 340	517	180	130	171	105	7 565	21 312	43 879	50 634
<b>Capital single-year expenditure sub-total</b>	<b>1 750</b>	<b>1 935</b>	<b>2 219</b>	<b>2 255</b>	<b>2 870</b>	<b>2 575</b>	<b>672</b>	<b>515</b>	<b>145</b>	<b>386</b>	<b>130</b>	<b>7 767</b>	<b>23 219</b>	<b>47 917</b>	<b>52 521</b>
<b>Total Capital Expenditure</b>	<b>1 750</b>	<b>1 935</b>	<b>2 219</b>	<b>2 255</b>	<b>2 870</b>	<b>2 575</b>	<b>672</b>	<b>515</b>	<b>145</b>	<b>386</b>	<b>130</b>	<b>7 767</b>	<b>23 219</b>	<b>48 317</b>	<b>55 621</b>

**ANNEXURE D3: MONTHLY PROJECTIONS OF OPERATIONAL EXPENDITURE**

Description  R thousand	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b><u>Expenditure by Vote to be appropriated</u></b>															
Vote 1 - Municipal Manager	1 492	1 907	1 492	1 492	1 685	1 492	1 492	1 492	1 492	1 492	1 492	1 492	18 513	19 546	20 860
Vote 2 - Finance	744	835	744	744	1 411	746	744	744	744	744	744	946	9 890	10 142	9 887
Vote 3 - Corporate Services	2 466	2 558	2 466	2 466	3 409	2 466	2 466	2 466	2 466	2 466	2 466	4 603	32 760	34 670	37 211
Vote 4 - Technical Services	13 039	14 141	8 024	15 275	9 582	15 900	10 244	7 449	15 291	10 803	10 803	18 115	148 666	158 262	176 495
<b>Total Expenditure by Vote</b>	<b>17 741</b>	<b>19 441</b>	<b>12 726</b>	<b>19 977</b>	<b>16 087</b>	<b>20 603</b>	<b>14 945</b>	<b>12 150</b>	<b>19 994</b>	<b>15 505</b>	<b>15 505</b>	<b>25 155</b>	<b>209 829</b>	<b>222 620</b>	<b>244 453</b>

**ANNEXURE D4: THREE YEAR CAPITAL WORKS PROGRAMME BY VOTE**

MUNICIPAL VOTE/CAPITAL PROJECT	PROGRAM/PROJECT DESCRIPTION	PROJECT NUMBER	IDP GOAL CODE	INDIVIDUALLY APPROVED (YES/NO)	2013/14 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK				PROJECT INFORMATION
					BUDGET YEAR 2013/14	BUDGET YEAR +1 2014/15	BUDGET YEAR +2 2015/16	WARD LOCATION	NEW OR RENEWAL
R THOUSAND									
Vote 1 - Municipal Manager	Public Address System		5.5.1.2.1	Yes	–	5	–	BR	New
Vote 1 - Municipal Manager	Diverse office furniture and equipment		5.5.1.2.1	Yes	5	3	–	BR	New
Vote 1 - Municipal Manager	Diverse computer equipment		5.5.1.2.1	Yes	–	12	–	BR	Renewal
Vote 2 - Finance	Diverse equipment	KATR0185	5.5.1.1.1	Yes	50	30	30	BR	New
Vote 2 - Finance	Financial system hardware	KATR0220	5.5.1.1.1	Yes	350	–	–	BR	New
Vote 3 - Corporate Services	Office equipment	KATR0175	5.5.1.2.2	Yes	–	100	–	BR	New
Vote 3 - Corporate Services	Photocopiers	KATR0176	5.5.1.2.2	Yes	–	400	–	BR	New
Vote 3 - Corporate Services	Diverse equipment	KATR0210	5.5.1.2.2	Yes	10	3	–	BR	New
Vote 3 - Corporate Services	Printers (5)	KATR0211	5.5.1.2.2	Yes	–	10	–	BR	New
Vote 3 - Corporate Services	Computer software (Office x23)	KATR0216	5.5.1.2.2	Yes	30	–	–	BR	New
Vote 3 - Corporate Services	New sound system for Council Chamber Piketberg		5.5.1.2.2	Yes	–	100	–	BR	New
Vote 3 - Corporate Services	1x 4X4 LDV Fire Fighting Vehicles	AVRT0067	5.5.5.1.4	Yes	–	1 000	–	PV	New
Vote 3 - Corporate Services	Fire fighting equipment		5.5.5.1.4	Yes	100	70	–	PV	New
Vote 3 - Corporate Services	Diverse equipment	KATR0193	5.5.5.1.2	Yes	70	120	–	BR	New
Vote 3 - Corporate Services	Diverse equipment	KATR0229	5.5.1.2.2	Yes	10	3	–	BR	New
Vote 3 - Corporate Services	Optiplan cabinets	KATR0233	5.5.1.2.2	Yes	–	–	10	BR	New
Vote 3 - Corporate Services	Diverse equipment	KATR0195	5.5.5.1.1	Yes	8	8	–	BR	New
Vote 3 - Corporate Services	Tools	KATR0234	5.5.5.1.1	Yes	–	50	–	BR	New
Vote 3 - Corporate Services	Portable pavilions		5.5.5.1.1	Yes	–	50	–	BR	New
Vote 3 - Corporate Services	Parking - Boom Street (Pella Park)		5.5.5.1.1	Yes	–	55	–	BR	New
Vote 3 - Corporate Services	Furniture and equipment	KATR0201	5.5.5.1.2	Yes	100	80	50	BR	Renewal
Vote 3 - Corporate Services	Upgrading of ablution blocks at Resorts		5.5.5.1.2	Yes	–	150	100	DKB	Renewal
Vote 3 - Corporate Services	1 Ton Lorry for the Resorts		5.5.5.1.2	Yes	–	–	–	BR	New

MUNICIPAL VOTE/CAPITAL PROJECT	PROGRAM/PROJECT DESCRIPTION	PROJECT NUMBER	IDP GOAL CODE	INDIVIDUALLY APPROVED (YES/NO)	2013/14 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK				PROJECT INFORMATION
R THOUSAND					BUDGET YEAR 2013/14	BUDGET YEAR +1 2014/15	BUDGET YEAR +2 2015/16	WARD LOCATION	NEW OR RENEWAL
Vote 3 - Corporate Services	Tools and Equipment		5.5.5.1.2	Yes	–	5	5	DKB	New
Vote 3 - Corporate Services	Alarm System for Piketberg Museum and Tourism Offices		5.5.6.3.2	Yes	–	20	–	PB	New
Vote 3 - Corporate Services	Upgrading of Sport Facilities		5.5.5.1.1	Yes	557	604	637	BR	Renewal
Vote 3 - Corporate Services	Shelves for library		5.5.6.3.2	Yes	–	20	20	BR	Renewal
Vote 3 - Corporate Services	Container Library for Wittewater		5.5.6.3.2	Yes	–	450	500	BR	new
Vote 3 - Corporate Services	Photo Cameras for Libraries		5.5.6.3.2	Yes	–	10	15	BR	new
Vote 3 - Corporate Services	Time and Attendance system		5.5.1.2.2	Yes	–	–	–	BR	New
Vote 3 - Corporate Services	Back-up disks		5.5.1.2.2	Yes	30	30	30	BR	New
Vote 3 - Corporate Services	E-mail server		5.5.1.2.2	Yes	–	70	–	BR	New
Vote 3 - Corporate Services	Domain controller		5.5.1.2.2	Yes	–	–	70	BR	New
Vote 3 - Corporate Services	Expansion of electronic record system		5.5.1.2.2	Yes	150	200	–	PB	New
Vote 3 - Corporate Services	Upgrade IT system		5.5.1.2.2	Yes	–	400	400	BR	New
Vote 3 - Corporate Services	Steel shelves for records safe		5.5.1.2.2	Yes	120	120	120	PB	New
Vote 3 - Corporate Services	Firewall		5.5.1.2.2	Yes	–	30	–	BR	New
Vote 3 - Corporate Services	Upgrade websense		5.5.1.2.2	Yes	–	30	–	BR	New
Vote 3 - Corporate Services	Book Detection System		5.5.6.3.2	Yes	115	–	–	PB	new
Vote 3 - Corporate Services	Sport Facilities		5.5.5.1.1	Yes	203	–	–	BR	New
Vote 4 - Technical Services	Diverse equipment	KATR0179	5.5.5.1.6	Yes	3	3	4	BR	New
Vote 4 - Technical Services	Tools	MATR0170	5.5.5.1.6	Yes	10	10	10	BR	New
Vote 4 - Technical Services	Gravel access roads - cemetery		5.5.5.1.6	Yes	–	35	–	PV	New
Vote 4 - Technical Services	Expansion of cemetery (investigation)	GEBO0067	5.5.5.1.6	Yes	–	200	200	PV	New
Vote 4 - Technical Services	Fence new cemetery : Porterville		5.5.5.1.6	Yes	–	150	150	PV	New
Vote 4 - Technical Services	Upgrade entrance and parking		5.5.5.1.6	Yes	–	–	70	PV	New
Vote 4 - Technical Services	Toilets at cemetery 2		5.5.5.1.6	Yes	–	–	60	PV	New

MUNICIPAL VOTE/CAPITAL PROJECT	PROGRAM/PROJECT DESCRIPTION	PROJECT NUMBER	IDP GOAL CODE	INDIVIDUALLY APPROVED (YES/NO)	2013/14 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK				PROJECT INFORMATION
R THOUSAND					BUDGET YEAR 2013/14	BUDGET YEAR +1 2014/15	BUDGET YEAR +2 2015/16	WARD LOCATION	NEW OR RENEWAL
Vote 4 - Technical Services	Toilet and store - Noordhoek cemetery		5.5.5.1.6	Yes	–	–	50	PV	New
Vote 4 - Technical Services	Housing	GEBO0050	5.5.6.1.2	Yes	7 363	15 640	15 640	VD	New
Vote 4 - Technical Services	Diverse equipment	KATR0181	5.5.6.1.1	Yes	3	–	–	BR	New
Vote 4 - Technical Services	GIS Software	KATR0219	5.5.6.1.1	Yes	25	–	–	BR	New
Vote 4 - Technical Services	High tension circuit breakers	ELEK0047	5.5.4.1.3	Yes	30	30	30	PV	New
Vote 4 - Technical Services	Bulk meter replacement	ELEK0049	5.5.4.1.3	Yes	50	60	60	PV	New
Vote 4 - Technical Services	Network strengthening	ELEK0051	5.5.4.1.3	Yes	112	100	100	BR	New
Vote 4 - Technical Services	Strengthen CBD Network	ELEK0053	5.5.4.1.3	Yes	50	50	50	PV	New
Vote 4 - Technical Services	Diverse equipment	KATR0183	5.5.4.1.3	Yes	8	10	10	BR	New
Vote 4 - Technical Services	Generator: Pressure towers (DKB)	MATR0121	5.5.4.1.3	Yes	30	–	200	DKB	New
Vote 4 - Technical Services	Meter streetlights	MATR0122	5.5.4.1.3	Yes	10	30	30	BR	New
Vote 4 - Technical Services	Replace street lights	STLG0015	5.5.4.1.3	Yes	40	80	100	BR	Renewal
Vote 4 - Technical Services	Larger HT Switches - standby battery cell	ELEK0055	5.5.4.1.3	Yes	50	–	–	PV	New
Vote 4 - Technical Services	Install mini - sub for increased demand in industrial area		5.5.4.1.3	Yes	30	320	–	PV	New
Vote 4 - Technical Services	Mid block lines in remainder of Stephaan Street and Fabriek Street		5.5.4.1.3	Yes	25	180	180	PV	New
Vote 4 - Technical Services	Canopies for cherry pickers		5.5.4.1.3	Yes	–	25	–	PV	New
Vote 4 - Technical Services	High tension pole replacements	ELEK0054	5.5.4.1.3	Yes	–	50	50	PV	New
Vote 4 - Technical Services	HT Meter tester	MATR0174	5.5.4.1.3	Yes	10	–	–	PV	New
Vote 4 - Technical Services	15 Meter Cherry Picker for CBY 5469		5.5.4.1.3	Yes	–	–	450	PV	New
Vote 4 - Technical Services	Diverse equipment	KATR0191	5.5.1.2.2	Yes	4	–	–	BR	New
Vote 4 - Technical Services	Burglar bars at libraries (PB, VD,BJ, LBW)		5.5.6.3.2	Yes	80	50	–	PB	New
Vote 4 - Technical Services	Community Hall: curtains		5.5.5.1.7	Yes	75	75	75	PV	New
Vote 4 - Technical Services	Tables and chairs (Community Hall)		5.5.5.1.7	Yes	25	–	–	PV	New

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R THOUSAND					BUDGET YEAR 2013/14	BUDGET YEAR +1 2014/15	BUDGET YEAR +2 2015/16	WARD LOCATION	NEW OR RENEWAL
Vote 4 - Technical Services	Tables and chairs (Community Hall)		5.5.5.1.7	Yes	–	30	–	PV	New
Vote 4 - Technical Services	Tile floor (Porterville Community Hall)		5.5.5.1.7	Yes	–	180	–	PV	New
Vote 4 - Technical Services	Replace fence - commonage		5.5.5.1.7	Yes	–	50	50	PV	New
Vote 4 - Technical Services	Paving Community Hall		5.5.5.1.7	Yes	–	25	–	PV	New
Vote 4 - Technical Services	Pave parking museum		5.5.5.1.7	Yes	–	85	–	PV	New
Vote 4 - Technical Services	Tables for Community Hall		5.5.5.1.7	Yes	–	10	–	PV	New
Vote 4 - Technical Services	Chairs for Community Hall		5.5.5.1.7	Yes	–	10	–	PV	New
Vote 4 - Technical Services	Safety door reception		5.5.5.1.7	Yes	–	40	–	PV	New
Vote 4 - Technical Services	Safety door stores	GEBO0064	5.5.5.1.7	Yes	–	60	60	PV	New
Vote 4 - Technical Services	Fence - Municipal stores		5.5.5.1.7	Yes	–	100	40	PV	New
Vote 4 - Technical Services	Additional store (Black bags and tools)		5.5.5.1.7	Yes	–	–	240	PV	New
Vote 4 - Technical Services	Toilet facilities at store (with septic tank)		5.5.5.1.7	Yes	–	70	–	EK	New
Vote 4 - Technical Services	Replace floor tiles (Allan Boesak)		5.5.5.1.7	Yes	–	120	120	PB	New
Vote 4 - Technical Services	Tools	MATR0172	5.5.5.1.7	Yes	–	30	30	BR	New
Vote 4 - Technical Services	Veranda - Community Hall		5.5.5.1.7	Yes	–	50	–	BR	New
Vote 4 - Technical Services	Toilets at sea		5.5.5.1.7	Yes	–	300	–	BR	New
Vote 4 - Technical Services	Fencing - municipal store		5.5.5.1.7	Yes	–	85	–	BR	New
Vote 4 - Technical Services	Diverse equipment	KATR0196	5.5.4.1.4	Yes	10	10	10	BR	New
Vote 4 - Technical Services	Radios	KATR0197	5.5.4.1.4	Yes	–	20	20	BR	New
Vote 4 - Technical Services	Reseal streets	PAIE0101	5.5.4.1.4	Yes	1 750	2 500	2 500	BR	Renewal
Vote 4 - Technical Services	Cement ditches in Aurora	PAIE0105	5.5.4.1.4	Yes	–	40	40	BR	New
Vote 4 - Technical Services	Street name curb stones	PAIE0107	5.5.4.1.4	Yes	30	50	50	BR	New
Vote 4 - Technical Services	Traffic calming measures (Speed bumps)	PAIE0126	5.5.4.1.4	Yes	30	60	60	BR	New
Vote 4 - Technical Services	Harden pavements	PAIE0127	5.5.4.1.4	Yes	–	200	200	BR	New
Vote 4 - Technical Services	Pave sidewalks	PAIE0129	5.5.4.1.4	Yes	–	200	300	BR	New

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R THOUSAND					BUDGET YEAR 2013/14	BUDGET YEAR +1 2014/15	BUDGET YEAR +2 2015/16	WARD LOCATION	NEW OR RENEWAL
Vote 4 - Technical Services	Tools	MATR0175	5.5.4.1.4	Yes	–	80	80	BR	New
Vote 4 - Technical Services	Build Park Street between Wes and Porter Streets		5.5.4.1.4	Yes	–	–	300	BR	New
Vote 4 - Technical Services	Build Kelly Street		5.5.4.1.4	Yes	–	–	100	BR	New
Vote 4 - Technical Services	Survey and design road network: Eendekuil		5.5.4.1.4	Yes	–	26	50	BR	New
Vote 4 - Technical Services	Vibrating roller		5.5.4.1.4	Yes	–	150	–	BR	New
Vote 4 - Technical Services	Curb stones: Voortrekker Street		5.5.4.1.4	Yes	–	30	–	BR	New
Vote 4 - Technical Services	Gravel storage area		5.5.4.1.4	Yes	–	30	–	BR	New
Vote 4 - Technical Services	Construction of De Hoek Street	PAIE0137	5.5.4.1.4	Yes	–	140	–	BR	New
Vote 4 - Technical Services	New body for trailers	AVRT0060	5.5.4.1.4	Yes	–	–	–	BR	New
Vote 4 - Technical Services	Front end loader CBY 4857		5.5.4.1.4	Yes	–	1 000	–	BR	New
Vote 4 - Technical Services	Construction of roads: RDP Houses		5.5.4.1.4	Yes	–	300	300	BR	New
Vote 4 - Technical Services	Mechanical broom		5.5.4.1.4	Yes	–	180	–	BR	New
Vote 4 - Technical Services	Construction of roads: Aurora		5.5.4.1.4	Yes	–	500	500	BR	New
Vote 4 - Technical Services	Cement benches - open spaces	AVRT0057	5.5.6.2.1	Yes	–	25	25	BR	New
Vote 4 - Technical Services	Diverse equipment	KATR0198	5.5.6.2.1	Yes	4	4	4	BR	New
Vote 4 - Technical Services	Lawn mowers	MATR0133	5.5.6.2.1	Yes	80	90	90	BR	New
Vote 4 - Technical Services	Recreation areas		5.5.6.2.1	Yes	100	–	100	BR	New
Vote 4 - Technical Services	Irrigation - parks		5.5.6.2.1	Yes	–	20	20	BR	New
Vote 4 - Technical Services	Irrigation - parks	KATR0199	5.5.4.1.2	Yes	8	8	8	BR	New
Vote 4 - Technical Services	Tools	KATR0235	5.5.4.1.2	Yes	–	15	18	BR	New
Vote 4 - Technical Services	Telemetry at pump stations	MATR0141	5.5.4.1.2	Yes	80	100	120	BR	New
Vote 4 - Technical Services	Sewerage stand by pumps	MATR0157	5.5.4.1.2	Yes	75	100	120	BR	New
Vote 4 - Technical Services	Switchgear and pumps	MATR0158	5.5.4.1.2	Yes	75	100	120	BR	New



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R THOUSAND					BUDGET YEAR 2013/14	BUDGET YEAR +1 2014/15	BUDGET YEAR +2 2015/16	WARD LOCATION	NEW OR RENEWAL
Vote 4 - Technical Services	Sedimentation tanks		5.5.4.1.2	Yes	–	–	3 500	BR	New
Vote 4 - Technical Services	Fence WWTW		5.5.4.1.2	Yes	–	60	60	BR	New
Vote 4 - Technical Services	Telemetry at WWTW		5.5.4.1.2	Yes	25	20	–	BR	New
Vote 4 - Technical Services	Sewer line 300mm supply line Disa Street (Monte Bertha)		5.5.4.1.2	Yes	–	466	–	PV	New
Vote 4 - Technical Services	Standby return pump - WWTW		5.5.4.1.2	Yes	25	–	–	PB	New
Vote 4 - Technical Services	Standby pumps		5.5.4.1.2	Yes	70	–	–	BR	New
Vote 4 - Technical Services	Expansion of WWTW		5.5.4.1.2	Yes	10 586	11 476	12 109	VD	New
Vote 4 - Technical Services	Fence WWTW		5.5.4.1.2	Yes	–	150	150	BR	New
Vote 4 - Technical Services	Sewerage Laaiplek: Oos Street		5.5.4.1.2	Yes	–	300	450	BR	New
Vote 4 - Technical Services	Diverse equipment	KATRO200	5.5.4.1.5	Yes	5	5	5	BR	New
Vote 4 - Technical Services	Gulley: Voortrekker Street	PAIE0109	5.5.4.1.5	Yes	–	55	55	BR	Renewal
Vote 4 - Technical Services	Upgrade storm water in accordance with Master Plan (V&V)	PAIE0115	5.5.4.1.5	Yes	–	1 000	4 000	BR	New
Vote 4 - Technical Services	Storm water ditch at Noordhoek - deepen dam	PAIE0121	5.5.4.1.5	Yes	60	–	–	VD	Renewal
Vote 4 - Technical Services	Storm water Voortrekker Street (Phase 1 V&V Report)	PAIE0130	5.5.4.1.5	Yes	–	200	200	BR	New
Vote 4 - Technical Services	Low water bridge: Park Street	PAIE0131	5.5.4.1.5	Yes	–	10	10	BR	Renewal
Vote 4 - Technical Services	Stabilise "Wintervoor" (Flood prevention)	PAIE0133	5.5.4.1.5	Yes	35	35	35	PV	New
Vote 4 - Technical Services	Gulley in Lang Street (Phase 3)		5.5.4.1.5	Yes	–	100	100	BR	New
Vote 4 - Technical Services	Cillier Street		5.5.4.1.5	Yes	–	–	–	BR	New
Vote 4 - Technical Services	Museum		5.5.4.1.5	Yes	40	–	–	PB	New
Vote 4 - Technical Services	Construction of storm water channels at low cost houses	PAIE0135	5.5.4.1.5	Yes	–	75	75	BR	New
Vote 4 - Technical Services	Diverse equipment	KATRO202	5.5.4.1.6	Yes	6	6	6	BR	New

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R THOUSAND					BUDGET YEAR 2013/14	BUDGET YEAR +1 2014/15	BUDGET YEAR +2 2015/16	WARD LOCATION	NEW OR RENEWAL
Vote 4 - Technical Services	Tools	KATR0238	5.5.4.1.6	Yes	–	10	10	BR	Renewal
Vote 4 - Technical Services	Refuse carts	MATR0159	5.5.4.1.6	Yes	–	10	10	BR	Renewal
Vote 4 - Technical Services	Skips	MATR0161	5.5.4.1.6	Yes	–	100	–	BR	New
Vote 4 - Technical Services	Drums and stands		5.5.4.1.6	Yes	–	45	–	BR	New
Vote 4 - Technical Services	Replace MF Tractor CBY 2961 with a 4 Ton Truck		5.5.4.1.6	Yes	–	420	–	PB	New
Vote 4 - Technical Services	Diverse equipment	KATR0203	5.5.4.1.1	Yes	10	10	10	BR	New
Vote 4 - Technical Services	Tools	MATR0163	5.5.4.1.1	Yes	–	25	25	BR	Renewal
Vote 4 - Technical Services	New water meter boxes at Noordhoek (Trickle feed)	WATR0073	5.5.4.1.1	Yes	50	50	50	VD	New
Vote 4 - Technical Services	Purchase new borehole pumps	MATR0171	5.5.4.1.1	Yes	20	20	20	AU	New
Vote 4 - Technical Services	Improve water inlets at dam		5.5.4.1.1	Yes	–	65	–	PV	New
Vote 4 - Technical Services	Build lime store at water treatment works		5.5.4.1.1	Yes	–	–	65	PV	New
Vote 4 - Technical Services	Telemetry		5.5.4.1.1	Yes	–	–	60	PV	New
Vote 4 - Technical Services	Fence reservoir terrain		5.5.4.1.1	Yes	55	–	–	EK	New
Vote 4 - Technical Services	Dam Safety report (Waboomspruit)	WATR0093	5.5.4.1.1	Yes	–	30	–	EK	New
Vote 4 - Technical Services	Dam safety report (Porterville Dam)		5.5.4.1.1	Yes	–	30	–	PV	New
Vote 4 - Technical Services	Replace Fiat Tractor: CBY 1399		5.5.4.1.1	Yes	–	200	–	RH	New
Vote 4 - Technical Services	Telemetry station on fountain line		5.5.4.1.1	Yes	50	–	–	PB	New
Vote 4 - Technical Services	Replace redundant meters	WATR0095	5.5.4.1.1	Yes	–	50	–	PB	Renewal
Vote 4 - Technical Services	Build new reservoir (Veddrif)		5.5.4.1.1	Yes	–	3 500	–	VD	New
Vote 4 - Technical Services	HT supply from main substation to Piet Retief Street switch station (Reuse existing main line material)		5.5.4.1.3	Yes	–	100	–	PV	New
Vote 4 - Technical Services	Cutlery (Community hall)		5.5.5.1.7	Yes	–	10	10	BR	New

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R THOUSAND					BUDGET YEAR 2013/14	BUDGET YEAR +1 2014/15	BUDGET YEAR +2 2015/16	WARD LOCATION	NEW OR RENEWAL
Vote 4 - Technical Services	Tile Community Hall floor		5.5.5.1.7	Yes	–	120	120	PV	Renewal
Vote 4 - Technical Services	Tables and chairs (Community halls)		5.5.5.1.7	Yes	–	30	30	BR	New
Vote 4 - Technical Services	Air conditioners - offices		5.5.5.1.7	Yes	–	25	25	PV	New
Vote 4 - Technical Services	Air conditioner - Town Hall		5.5.5.1.7	Yes	–	–	350	VD	New
Vote 4 - Technical Services	Replace tractor (CBY 3021)		5.5.5.1.2	Yes	–	250	–	EK	New
Vote 4 - Technical Services	Enlarge sludge dams		5.5.4.1.2	Yes	–	–	700	PV	New
Vote 4 - Technical Services	Skip truck		5.5.4.1.6	Yes	–	700	–	PB	New
Vote 4 - Technical Services	Refuse compactor		5.5.4.1.6	Yes	–	–	2 100	BR	New
Vote 4 - Technical Services	Refuse collection point		5.5.4.1.6	Yes	–	–	2 300	RH	New
Vote 4 - Technical Services	Weighbridge		5.5.4.1.6	Yes	–	–	1 000	BR	New
Vote 4 - Technical Services	Upgrade water treatment works		5.5.4.1.1	Yes	–	–	2 800	PV	New
Parent Capital expenditure					23 219	48 317	55 621		

**ANNEXURE D5: KEY PERFORMANCE INDICATORS WITH QUARTERLY SERVICE DELIVERY TARGETS**

REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION TYPE	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
									TARGET	TARGET	TARGET	TARGET	
1	Finance	Risk 7 Control measure	To budget strategically, grow and diversify our revenue and ensure value for money services	Implement centralised SCM Unit	% of orders placed in timeframes prescribed by procedure manual.	Requisition / order reports	100%	Stand-Alone	100%	100%	100%	100%	
2	Finance	Risk 7 Control measure	To budget strategically, grow and diversify our revenue and ensure value for money services	Maintain asset register	No of quarterly Asset Register update reports	Asset Register	4	Accumulative	1	1	1	1	
3	Finance	Risk 6	To budget strategically, grow and diversify our revenue and ensure value for money services	Improve credit control through the institution of legal processes against non exchange debtors.	% of non exchange debtors against whom legal action is instituted.	Attorney appointment letters / Promis debtor analysis report	100%	Carry Over	–	50%	100%	–	
4	Finance	Risk 5	To budget strategically, grow and diversify our revenue and ensure value for money services	Improve debtor management and revenue collection	% Debt recovery rate	Promis Report	103%	Stand-Alone	45%	60%	95%	103%	
5	Finance	Risk 4	To budget strategically, grow and diversify our revenue and ensure value for money services	Compilation of monthly consumer service termination lists	No of monthly consumer termination lists	Termination lists	12	Stand-Alone	3	3	3	3	
6	Finance	Risk 10	To budget strategically, grow and diversify our revenue and ensure value for money services	Review indigent register on a quarterly basis to ensure that all indigents on register remain eligible for indigent grants	No of Indigent register reviews	Indigent register evaluation report and checklists	1	Stand-Alone	1	1	1	1	

REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
7	Council	Risk 10	To budget strategically, grow and diversify our revenue and ensure value for money services	Indigent households receiving free basic electricity. (Reg 796).	No of households	Indigent Register / Promis Report	2336	Stand-Alone	–	–	–	2336	
8	Council	Risk 10	To budget strategically, grow and diversify our revenue and ensure value for money services	Indigent households receiving free basic Refuse (Reg 796).	No of households	Indigent Register / Promis Report	2336	Stand-Alone	–	–	–	2336	
9	Council	Risk 10	To budget strategically, grow and diversify our revenue and ensure value for money services	Indigent households receiving free basic Sanitation (Reg 796).	No of households	Indigent Register / Promis Report	2336	Stand-Alone	–	–	–	2336	
10	Council	Risk 10	To budget strategically, grow and diversify our revenue and ensure value for money services	Indigent households receiving free basic water (Reg 796).	No of households	Indigent Register / Promis Report	2336	Stand-Alone	–	–	–	2336	
11	Finance	Risk 6	To budget strategically, grow and diversify our revenue and ensure value for money services	Undertake 2 supplementary valuations in October and February	No of approved supplementary valuation rolls	Approved supplementary valuation rolls	2	Stand-Alone	–	1	–	1	
12	Finance	Risk 11	To budget strategically, grow and diversify our revenue and ensure value for money services	Legalise all financial system software (Licences) by 30 September 2013	% of financial systems licensed	Licenses / receipts	100%	Stand-Alone	100%	–	–	–	
13	Finance	Risk 7	To budget strategically, grow and diversify our revenue and ensure value for money services	Monthly bank reconciliations within 60 days of month end.	No of Bank reconciliations completed	Bank reconciliations	12	Accumulative	3	3	3	3	

REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
14	Finance	–	To budget strategically, grow and diversify our revenue and ensure value for money services	Fully utilise MSIG conditional operational grant (Finance allocation)	% of MSIG conditional operational grant spent	Promis expenditure report	100	Carry Over	25	50	75	100	
15	Finance	–	To budget strategically, grow and diversify our revenue and ensure value for money services	Fully utilise FMG conditional operational grant (Finance allocation)	% of FMG conditional operational grant spent	Promis expenditure report	100%	Carry Over	40%	60%	80%	100%	
16	Council	–	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial Viability	Employment costs as a % of the municipal budget excluding capital grants	Annual Financial Statements	39%	Reverse Stand-Alone	0%	0%	0%	39%	
17	Council	–	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial Viability (Reg 796)	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure (SA8)	Promis Report / S72 Report	0.3	Stand-Alone	–	–	–	0.3	
18	Council	–	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial Viability (Reg 796)	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year) (SA8)	Promis Report / S72 Report	24.2	Stand-Alone	–	–	–	24.2	
19	Council	–	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial Viability (Reg 796)	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services) (SA8)	Promis Report / S72 Report	26	Reverse Stand-Alone	–	–	–	26	
20	Administration	–	To create an efficient, effective and accountable administration	Development of a Staff retention Strategy by 30 December 2013	No of policies adopted	Minutes of Mayco meeting approving policy	1	Stand-Alone	–	1	–	–	

REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
21	Administration	–	To create an efficient, effective and accountable administration	Development of an internal communication policy by 30 September 2013	No of policies adopted	Minutes of Mayco meeting approving policy	1	Stand-Alone	1	–	–	–	
22	Administration	WSP	To create an efficient, effective and accountable administration	Implement training budget on targeted skills development (Reg 796)	% of the Municipalities training budget spent on implementing its Work Place Skills Plan	PROMIS Expenditure Report	90%	Carry Over	0%	0%	0%	90%	
23	Administration	WSP	To create an efficient, effective and accountable administration	Targeted skills development of personnel	% Implementation of Work Place Skills Plan (training targets)	Work Place Skills Plan annual statistics	90%	Carry Over	0%	0%	0%	90%	
24	Administration	EE Plan	To create an efficient, effective and accountable administration	Submission of EE Report by 30 January 2014	No of EE Reports submitted in time	Acknowledgement of receipt from DOL	0	Stand-Alone	–	–	1	–	
25	Council	EE Plan	To create an efficient, effective and accountable administration	Compliance with employment equity targets through the utilisation of vacancies to implement EE according to the approved EE targets (Reg 796)	-% of vacancies filled from target groups (MM and S57 only)	Employment Equity Report	100%	Carry Over	0%	0%	0%	100%	
26	Municipal Manager	EE Plan	To create an efficient, effective and accountable administration	Compliance with employment equity targets through the utilisation of vacancies to implement EE according to the approved EE targets (Reg 796)	-% of vacancies filled from target groups (Excluding MM and S 57)	Employment Equity Report	100%	Carry Over	0%	0%	0%	100%	
27	Administration	Risk 12	To create an efficient, effective	Reduction of injuries on duty	% reduction in injuries on duty	Safety Reports	20%	Accumulative	–	10%	–	20%	

REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
			and accountable administration	for the year by 20%									
28	Administration	–	To create an efficient, effective and accountable administration	Population and implementation of contract management module (IMIS) by 30 March 2014	% Contracts captured on system	Contract Register Report	100%	Accumulative	–	–	100%	–	
29	Administration	–	To create an efficient, effective and accountable administration	Fully utilise MSIG conditional operational grant	% of MSIG conditional operational grant spent	Promis expenditure report	100	Carry Over	25	50	75	100	
30	Administration	–	To create an efficient, effective and accountable administration	Development of a vehicle policy by 30 December 2013	No of policies adopted	Minutes of Mayco meeting approving policy	1	Stand-Alone	–	1	–	–	
31	Administration	Risk 11	To create an efficient, effective and accountable administration	Undertake an IT Systems Investigation by 30 March 2014	No of IT Investigation reports	Minutes of Mayco noting IT System Investigation report	1	Stand-Alone	–	–	1	–	
32	Municipal Manager	–	To create an efficient, effective and accountable administration	Undertake an Annual Customer Service evaluation and make recommendations on the improvement of customer service by 30 June 2014	No of customer service evaluations with reports	Minutes of Mayco adopting Customer Service evaluation report	1	Stand-Alone	–	–	–	1	
33	Municipal Manager	SDF	To provide open transparent corruption free governance	Compile neighbourhood development plans in 6 Wards by 30 June 2014	No of neighbourhood development plans contained in draft IDP 2014/15 Review	Approved draft IDP Review with neighbourhood development plans	6	Stand-Alone	–	–	6	–	
34	Administration	–	To provide open transparent corruption free governance	Revise Commonage By-law by 30 March 2014	No of approved by-laws	Council minutes approving By-law	3	Stand alone	–	–	3	–	
35	Administration	–	To provide open transparent corruption free	Develop Road signage By-law by 30 March 2014	No of approved by-laws	Council minutes approving By-law	1	Stand alone	–	–	1	–	



REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
			governance										
36	Municipal Manager	Risk 3	To provide open transparent corruption free governance	Convene a Councillor and Senior Management strategic planning session for the IDP Review and budget process by 30 October 2013	No of strategic planning sessions held	Strategic session report	1	Stand alone	–	1	0	–	
37	Municipal Manager	–	To communicate effectively and be responsive to the needs of the Community	Fully utilise MSIG conditional operational grant to facilitate effective functioning of Ward Committees	% of MSIG conditional operational grant spent	Promis expenditure report	100%	Carry Over	–	–	–	100%	Quarterly targets to be determined according to SDBIP
38	Municipal Manager	–	To communicate effectively and be responsive to the needs of the Community	Quarterly ward committee meetings	No of meetings per quarter	Ward Committee Minutes	4	Stand alone	7	7	7	7	
39	Municipal Manager	–	To communicate effectively and be responsive to the needs of the Community	Compile quarterly external newsletters	No of editions	Newsletters	4	Stand alone	1	1	1	1	
40	Technical Services	WSDP	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Maintain existing and improve Blue drop standards	No of water networks for which blue drop awards are achieved (95%)	DWAF Evaluations	3	Stand alone	–	–	3	–	
41	Technical Services	WSDP	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future	Restrict percentage water losses	KL billed / KL acquired	Annual Financial Statements	16%	Reverse Stand-Alone	–	–	–	16%	

REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
			development										
42	Technical Services	–	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Upgrade Velddrif Waste Water Treatment Works (Phase 2)	% project completed in terms of predetermined project plan	Project reports (IGNITE)	100	Accumulative	25%	50%	75%	100%	
43	Technical Services	WSDP	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Fully utilise MIG conditional grant according to expenditure cash flow prediction by 30 June 2014	% of MIG conditional capital grants spent	Promis Expenditure Reports / Section 71 and 72 Reports	100%	Carry Over	0%	25%	50%	100%	
44	Technical Services	WSDP	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Maintain waste water quality in accordance with SANS 241	No of months for which waste water quality reports were compiled	Independent laboratory report on quality of water	12	Accumulative	3	3	3	3	
45	Technical Services	–	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Restrict percentage electricity losses	KWH billed/KWH acquired	Annual financial statements	12%	Reverse Stand-Alone	–	–	–	12%	
46	Technical Services	–	To provide and maintain bulk and service infrastructure that will address backlogs and	Maintain roads through resealing programme	% Capital budget spent on resealing programme	Promis Report, S71 and 72 Reports	95%	Carry Over	–	–	30%	95%	

REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
			provide for future development										
47	Technical Services	–	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Fully utilise conditional road maintenance operational grant by 31 March 2013	% of conditional operational grants spent	Grant expenditure report (Promis report)	100%	Carry Over	25%	50%	100%	0%	
48	Technical Services	–	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Undertake quarterly initiatives to promote awareness of recycling programme	No of awareness initiatives	Safety Reports	4	Stand alone	1	1	1	1	
49	Technical Services	IWMS / LBSAP	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Reduce the volume of household waste transported to approved dumping sites through the recycling programme	% reduction in the cost of household waste transported	Promis expenditure report	30%	Carry Over	–	–	–	20%	
50	Administration	–	To promote the well-being, health , safety and security of our community	Develop sport policy by 30 September 2013	No of policies adopted	Minutes of Mayco meeting approving policy	1	Stand-Alone	1	–	–	–	
51	Administration	–	To promote the well-being, health , safety and security of our community	Rejuvenate sport development through the reestablishment of sport forums in Piketberg, Veldrif and Porterville by 30 December 2013	No of Sport Forums with SLA to promote sport development	SLA with sport forums	3	Stand-Alone	–	3	–	–	

REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
52	Administration	–	To promote the well-being, health , safety and security of our community	Fully utilise MIG conditional grant according to expenditure cash flow prediction to upgrade sport facilities by 30 June 2014	% of MIG conditional capital grants spent	Promis Expenditure Reports / Section 71 and 72 Reports	100%	Carry Over				100%	Quarterly targets to be revised on basis of prioritisation list
53	Administration	–	To promote the well-being, health , safety and security of our community	Undertake PPP viability study in respect of resorts by 30 June 2014	No of studies undertaken	Mayco Minutes noting study	1	Stand-Alone	–	–	–	1	
54	Administration	Risk 4	To promote the well-being, health , safety and security of our community	Review resort revenue enhancement plan by 30 September 2013	No of plans approved	Mayco Minutes approving plan	1	Stand-Alone	1	–	–	–	
55	Administration	Risk 4	To promote the well-being, health , safety and security of our community	Increase income from traffic fines from 16% to 20% by 30 June 2014	% increase in traffic fine income	Promis income / expenditure report	20%	Accumulative		18%		20%	
56	Administration	DMP	To promote the well-being, health , safety and security of our community	Implement the Corporate Disaster management Structure as per the Disaster Management Plan by 30 December 2013	No of Corporate Disaster Management Structures established and trained	Appointment letters / attendance registers	5	Stand alone	–	–	5	–	
57	Administration	CMP	To promote the well-being, health , safety and security of our community	Implement Community Safety Plan initiatives	No of initiatives implemented	–	–	–	–	–	–	–	To be determined when plan is complete.
58	Administration	-	To promote the well-being, health , safety and security of our community	Render animal control service by 30 September 2013	SLA in place for rendering of service	SLA	1	Stand alone	1	–	–	–	
59	Administration	Housing pipeline	To develop , manage and regulate the built environment	Implement Housing pipeline projects: Noordhoek IRDP	% project completed in accordance with PRT schedule	PRT Reports	100%	Accumulative	–	–	–	100%	Quarterly targets to be determined

REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
60	Administration	Housing pipeline	To develop , manage and regulate the built environment	Implement Housing pipeline projects: Laaiplek Hostel upgrade	% project completed in accordance with PRT schedule	PRT Reports	100%	Accumulative	–	–	–	100%	Quarterly targets to be determined
61	Administration	Housing pipeline	To develop , manage and regulate the built environment	Implement Housing pipeline projects: Erf 3046 Velddrif (88 erven)	% project completed in accordance with PRT schedule	PRT Reports	100%	Accumulative	–	–	–	100%	Quarterly targets to be determined
62	Administration	SDF	To develop , manage and regulate the built environment	revise 3 land management policies by 30 June 2014	No of policies adopted	Minutes of Mayco meeting approving policy	3	Stand-Alone	–	1	1	1	
63	Technical Services	-	To conserve and manage the natural environment and mitigate the impacts of climate change	Enter the Greenest Town Competition	Entry form	Greenest Town Competition evaluation	1	Stand alone	–	–	1	–	
64	Municipal Manager	LBSAP	To conserve and manage the natural environment and mitigate the impacts of climate change	Implement 2 initiatives as per the LBSAP (Training and awareness)	No of initiatives implemented	Project report and photographs	2	–		1	–	1	
65	Municipal Manager	CCAP	To conserve and manage the natural environment and mitigate the impacts of climate change	Implement climate change adaption plan initiatives - to be determined on finalisation of plan	No of initiatives implemented	–	–	–	–	–	–	–	To be determined when plan is complete.
66	Administration	AQMP	To conserve and manage the natural environment and mitigate the impacts of climate change	Maintain a good standard of air quality through provision of recommendations to WCDM on all applications	% Applications for which recommendations were provided	Letters with recommendations	100%	Stand alone	100%	100%	100%	100%	
67	Administration	-	To promote cultural and socio economic development of our community	Fully utilise conditional operational library grant	% of library grant spent	Grant expenditure report (PROMIS System)	100%	Carry Over	25%	50%	75%	100%	

REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
68	Municipal Manager	Risk 8	To promote cultural and socio economic development of our community	Undertake quarterly social development initiative on commemorative days in accordance with annual approved CDW plan	No of quarterly initiatives	Project report and photographs	4	Stand alone	1	1	1	1	
69	Technical Services	Risk 8	To promote cultural and socio economic development of our community	Construct the Porterville PPC Skills Centre in accordance with project plan	% project completed in terms of predetermined project plan	Project reports (IGNITE)	100	Accumulative	25%	50%	75%	100%	
70	Municipal Manager	Risk 9 / LED	To promote cultural and socio economic development of our community	Implement PACA process in cooperation with Province by 30 March 2014.	No of PACA Reports with short term LED Strategy	Mayco minutes approving PACA outcomes / strategy	1	Stand alone	–	–	–	1	
71	Municipal Manager	Risk 9 / LED	To promote cultural and socio economic development of our community	Individual engagements with sectors identified within Bergrivier Municipality	No of sector engagements	Minutes of sector engagement	8	Carry Over	2	4	6	8	6 of 14 will be done in 2012/13
72	All Directorates	–	To budget strategically, grow and diversify our revenue and ensure value for money services	Ensure that capital expenditure is in line with budget and timeframes (SA29)	% Capital budget spent	Promis Expenditure Reports	95%	Carry Over	20%	20%	50%	10%	Quarterly targets to be determined in accordance with SDBIP
73	All Directorates	Risk 7 Control measure	To provide open transparent corruption free governance	Compliance with all laws and regulations	% of assigned laws and regulations complied with. (IGNITE)	Compliance report (IGNITE System)	100%	Stand-Alone	100%	100%	100%	100%	
74	All Directorates	–	To provide open transparent corruption free governance	Monitor the management of the Municipality's risks on a quarterly basis and take corrective	No of Quarterly Reports submitted to Mayor	IGNITE Risk Assist Report / corrective instructions	4	Accumulative	1	1	1	1	

REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
				measures where necessary									
75	All Directorates	Risk 3	To provide open transparent corruption free governance	Implement / address recommendations as contained in the Oversight Committee Report by due date.	% of recommendations addressed	Mid year (S72 Report) indicating how matters were addressed	100%	Stand alone	–	100%	–	–	KPI'S may be individually assigned
76	All Directorates	–	To provide open transparent corruption free governance	Monitor the implementation of Mayoral Committee and Council Resolutions on a quarterly basis and take corrective measures where necessary	No of Quarterly Reports submitted to Mayor	IGNITE Resolutions Assist Report / corrective instructions	4	Accumulative	1	1	1	1	
77	All Directorates	Risk 7	To provide open transparent corruption free governance	Monitor the management of audit related matters (queries, OPCAR and oversight matters) on a quarterly basis and take corrective measures where necessary	No of Quarterly Reports submitted to Mayor	IGNITE Audit Assist Report / corrective instructions	4	Accumulative	1	1	1	1	

REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
78	All Directorates	–	To budget strategically, grow and diversify our revenue and ensure value for money services	Ensure that operational expenditure is in line with budget and timeframes (SA29)	No of reports submitted on utilisation of operational budget with explanations for variances	Promis Expenditure Reports	2	Carry Over	–	1	–	1	
79	All Directorates	Risk 8 / LED	To promote cultural and socio economic development of our community	Create employment through the municipality's LED, EPWP and other initiatives (Reg 796)	Number of temporary jobs created	Employment contracts	–	Carry Over	–	–	–	–	1620: EPWP. Other quarterly targets to be determined.
80	Council	–	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	No of HH in urban areas that meet minimum sanitation service standards (at least once a week) (Reg 796)	No of HH that meet minimum standard sanitation	Promis Consumer Billing Reports	6209	Stand alone	–	–	–	6209	
81	Council	–	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	No of HH in municipal supply area that meet agreed electricity service standards (connected to the national grid) - Formal areas (Reg 796)	No of HH in supply area that meet minimum standard of electricity	Promis report - registered consumers	8485	Stand alone	–	–	–	8485	
82	Council	–	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	No of HH in urban areas that meet minimum refuse removal standards (at least once a week) (Reg 796)	No of HH that meet minimum standard of refuse removal	Promis Consumer reports	8374	Stand alone	–	–	–	8374	



REF	DIRECTORATE	LINK	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	SOURCE OF EVIDENCE	ANNUAL TARGET	KPI CALCULATION	SEP-13	DEC-13	MAR-14	JUN-14	NOTES
83	Council	–	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	No of HH in urban areas that meet agreed sanitation service standards (at least VIP on site) -Formal areas	No of HH without minimum standard sanitation	Promis Consumer reports	8472	Stand alone	–	–	–	8472	

## ANNEXURE E1: TABLES

TABLE 1: NATIONAL OUTCOMES OF THE STRATEGIC PLAN OF THE PRESIDENCY .....	47
TABLE 2: CHALLENGES AND PROPOSALS OF THE NDP: VISION 2030 .....	51
TABLE 3: ALIGNMENT OF PROVINCIAL STRATEGIC OBJECTIVES WITH NATIONAL OUTCOMES .....	54
TABLE 4: WCDM STRATEGIC DIRECTION .....	54
TABLE 5: WCDM REGIONAL STRATEGIES.....	55
TABLE 6: SUMMARY OF KEY ACTIVITIES OF THE TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN) FOR THE 2013/14 BUDGET AND IDP REVIEW .....	56
TABLE 7: WARD COMMITTEE PLANNING SESSIONS .....	59
TABLE 8: WARD COMMITTEE INPUT SESSIONS ON DRAFT IDP REVISION AND BUDGET .....	59
TABLE 9: TOWN BASED PUBLIC MEETINGS: IDP REVISION PROCESS .....	60
TABLE 10: TOWN BASED PUBLIC MEETINGS: DRAFT IDP / BUDGET.....	60
TABLE 11: KEY CHALLENGES AND OUTCOMES OF SECTOR ENGAGEMENTS .....	63
TABLE 12: SUMMARY OF MUNICIPAL SERVICE NEEDS.....	66
TABLE 13: LOCAL ECONOMIC DEVELOPMENT INITIATIVES .....	69
TABLE 14: BIODIVERSITY CONSERVATION INITIATIVES .....	70
TABLE 15: SOCIAL DEVELOPMENT INITIATIVES .....	71
TABLE 16: POPULATION BY RACE AND GENDER.....	73
TABLE 17: POPULATION BY AGE AND GENDER .....	74
TABLE 18: HIGHEST EDUCATION LEVELS .....	79
TABLE 19: INDIVIDUAL MONTHLY INCOME .....	81
TABLE 20: EMPLOYMENT STATISTICS (18-65 YEARS) .....	85
TABLE 21: ACCESS TO BASIC WATER SERVICES IN URBAN AREAS .....	87
TABLE 22: COST ESTIMATE: UPGRADING OF WATER INFRASTRUCTURE IN MUNICIPAL SERVICE AREAS.....	88
TABLE 23: ACCESS TO BASIC SANITATION SERVICES IN URBAN AREAS.....	88
TABLE 24: COST ESTIMATE: UPGRADING OF SANITATION INFRASTRUCTURE IN MUNICIPAL SERVICE AREAS....	89
TABLE 25: COST ESTIMATE: UPGRADING OF ELECTRICAL INFRASTRUCTURE IN MUNICIPAL SUPPLY AREAS .....	91
TABLE 26: ROLES AND RESPONSIBILITIES IN RELATION TO HOUSING PROVISION .....	92
TABLE 27: HOUSING BACKLOGS .....	93
TABLE 28: MUNICIPAL FUNCTIONS.....	102
TABLE 29: HIGH LEVEL FRAMEWORKS AND SECTOR PLANS.....	103
TABLE 30: SDF INTEGRATION, OBJECTIVES AND STRATEGIES .....	108
TABLE 31: SUMMARY: FUTURE SPATIAL DEVELOPMENT OF TOWNS .....	109
TABLE 32: RISKS REQUIRING RISK REDUCTION AND PREPAREDNESS PLANS .....	122
TABLE 33: HAZARDS AND MITIGATION MEASURES.....	123
TABLE 34: COMPOSITION OF JOINT OPERATIONAL CENTRE / EMERGENCY CONTROL CENTRE .....	127
TABLE 35: HUMAN SETTLEMENTS PIPELINE FOR 5 YEAR PERIOD 2012/2013 TO 2016/17.....	129
TABLE 36: LED STRATEGY PHASE 2 PROJECTS.....	132
TABLE 37: RISK REGISTER (2012/13).....	135
TABLE 38: OBJECTIVES, STRATEGIES AND PROJECTS OF THE LBSAP .....	138
TABLE 39: EMISSIONS REDUCTION/CONTROL STRATEGIES.....	143
TABLE 40: NUMERICAL GOALS OF THE EMPLOYMENT EQUITY PLAN .....	151
TABLE 41: STATUS OF MUNICIPAL BY-LAWS .....	155
TABLE 42: REVISED GOALS AND STRATEGIC OBJECTIVES LINKED TO FUNCTIONAL DEVELOPMENT AREAS.....	160
TABLE 43: CAPITAL INVESTMENT ON INFRASTRUCTURE.....	172
TABLE 44: SUMMARY OF 2013/14 DEVELOPMENT PRIORITIES ALIGNED TO GOALS, STRATEGIC OBJECTIVES AND SECTOR PLANS .....	189
TABLE 45: ALIGNMENT BETWEEN MUNICIPAL SECTOR PLANS, FRAMEWORKS & PROGRAMMES .....	194

TABLE 46: ALIGNMENT OF MUNICIPAL STRATEGY TO NATIONAL & PROVINCIAL PLANNING FRAMEWORKS...	196
TABLE 47: NATIONAL AND PROVINCIAL DEPARTMENT PROJECTS .....	200
TABLE 48: THREE YEAR CAPITAL EXPENDITURE.....	213
TABLE 49: THREE YEAR CAPITAL EXPENDITURE PROGRAMME WITH PROJECTS.....	215
TABLE 50 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK .....	221

## ANNEXURE E2: FIGURES

FIGURE 1: OVERVIEW OF CHAPTER ARRANGEMENT .....	34
FIGURE 2 : MAP OF BERGRIVIER MUNICIPALITY .....	35
FIGURE 3: WARD BOUNDARIES.....	37
FIGURE 4: LIFE SPAN OF THE IDP .....	40
FIGURE 5: SECTORS WITHIN BERGRIVIER MUNICIPALITY .....	62
FIGURE 6: POPULATION INCREASE .....	74
FIGURE 7: POPULATION IN RELATION TO THE DISTRICT AND PROVINCE .....	75
FIGURE 8: GENDER DISPERSION.....	75
FIGURE 9: RACIAL DISPERSION.....	76
FIGURE 10: LANGUAGE DISPERSION .....	76
FIGURE 11: AGE DISPERSION .....	77
FIGURE 12: HOUSEHOLDS AND INDIGENT HOUSEHOLDS.....	78
FIGURE 13: HIGHEST EDUCATION LEVELS.....	79
FIGURE 14: INCOME LEVELS.....	81
FIGURE 15: EMPLOYMENT LEVELS.....	86
FIGURE 16: COMPOSITION OF A MUNICIPALITY.....	98
FIGURE 17: REVISED MACRO STRUCTURE .....	100
FIGURE 18: SPATIAL DEVELOPMENT: PORTERVILLE .....	111
FIGURE 19: SPATIAL DEVELOPMENT: PIKETBERG.....	112
FIGURE 20: SPATIAL DEVELOPMENT: EENDEKUIL.....	113
FIGURE 21: SPATIAL DEVELOPMENT: GOEDVERWACHT.....	114
FIGURE 22: SPATIAL DEVELOPMENT: WITTEWATER.....	115
FIGURE 23: SPATIAL DEVELOPMENT: AURORA.....	116
FIGURE 24: SPATIAL DEVELOPMENT: REDELINGHUYS.....	117
FIGURE 25 : SPATIAL DEVELOPMENT: VELDDRIF AND LAAPLEK .....	118
FIGURE 26 : SPATIAL DEVELOPMENT: DWARSKERSBOS .....	119
FIGURE 27: COMPONENTS OF THE DISASTER MANAGEMENT PLAN .....	122
FIGURE 28: CORPORATE DISASTER RISK MANAGEMENT STRUCTURE.....	125
FIGURE 29: HIGH LEVEL STRATEGY COMPONENTS.....	158
FIGURE 30: SPATIAL REPRESENTATION - CONSOLIDATED SECTOR PROJECTS 1 .....	204
FIGURE 31: SPATIAL REPRESENTATION - CONSOLIDATED SECTOR PROJECTS 2 .....	205
FIGURE 32: SPATIAL REPRESENTATION - DEPARTMENT OF CULTURE, ART AND SPORT PROJECTS.....	206
FIGURE 33: SPATIAL REPRESENTATION – DEPARTMENT OF HUMAN SETTLEMENT PROJECTS .....	207
FIGURE 34: SPATIAL REPRESENTATION - DEPARTMENT OF LOCAL GOVERNMENT (MIG) PROJECTS.....	208
FIGURE 35: SPATIAL REPRESENTATION – DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS .....	209
FIGURE 36: SPATIAL REPRESENTATION – DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM PROJECTS .....	210
FIGURE 37: SPATIAL REPRESENTATION DEPARTMENT OF TRANSPORT AND PUBLIC WORKS PROJECTS .....	211
FIGURE 38: SPATIAL REPRESENTATION OF MUNICIPAL CAPITAL DEVELOPMENT PROGRAMME.....	214
FIGURE 39 THE SDBIP AS A MANAGEMENT, IMPLEMENTATION AND MONITORING TOOL.....	225

**ANNEXURE E3: ABBREVIATIONS AND ACRONYMS**

<b>AR</b>	AURORA	<b>IGR</b>	INTER GOVERNMENTAL RELATIONS
<b>BEI</b>	BERGRIVIER ECONOMIC INITIATIVE	<b>KPA</b>	KEY PERFORMANCE AREAS
<b>CONSTITUTION</b>	REPUBLIC OF SOUTH AFRICA CONSTITUTION ACT , ACT 108 OF 1996	<b>KPI</b>	KEY PERFORMANCE INDICATORS
<b>BR</b>	BERGRIVIER	<b>LBSAP</b>	LOCAL BIODIVERSITY STRATEGIC AND ACTION PLAN
<b>CSI</b>	CORPORATE SOCIAL INVESTMENT	<b>LED</b>	LOCAL ECONOMIC DEVELOPMENT
<b>DCAS</b>	DEPARTMENT OF CULTURE, ART AND SPORT	<b>MFMA</b>	LOCAL GOVERNMENT: FINANCIAL MANAGEMENT ACT, ACT 56 OF 2003
<b>DCS</b>	DEPARTMENT OF COMMUNITY SAFETY	<b>MTAS</b>	MUNICIPAL TURN AROUND STRATEGY (MTAS)
<b>DEADP</b>	DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING	<b>MTSF</b>	MEDIUM TERM STRATEGIC FRAMEWORK
<b>DEDAT</b>	DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	<b>NDP</b>	NATIONAL DEVELOPMENT PLAN: VISION FOR 2030
<b>DLG</b>	DEPARTMENT OF LOCAL GOVERNMENT	<b>NSDP</b>	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
<b>DMP</b>	DISASTER MANAGEMENT PLAN	<b>OPCAR</b>	OPERATION CLEAN AUDIT REPORT
<b>DOA</b>	DEPARTMENT OF AGRICULTURE	<b>PB</b>	PIKETBERG
<b>DOH</b>	DEPARTMENT OF HEALTH	<b>PGWC</b>	PROVINCIAL GOVERNMENT OF THE WESTERN CAPE
<b>DOHS</b>	DEPARTMENT OF HUMAN SETTLEMENTS	<b>POP (CENTRE)</b>	PATH OUT OF POVERTY
<b>DORA</b>	DIVISION OF REVENUE ACT	<b>PSO</b>	PROVINCIAL STRATEGIC OBJECTIVES
<b>DPW&amp;T</b>	DEPARTMENT OF PUBLIC WORKS AND TRANSPORT	<b>PV</b>	PORTERVILLE
<b>DSD</b>	DEPARTMENT OF SOCIAL DEVELOPMENT	<b>RH</b>	REDELINHUYS
<b>DWA</b>	DEPARTMENT OF WATER AFFAIRS	<b>SAPS</b>	SOUTH AFRICAN POLICE SERVICES
<b>DKK</b>	DWARKERSBOS	<b>SDBIP</b>	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
<b>EK</b>	EENDEKUIL	<b>SDF</b>	SPATIAL DEVELOPMENT FRAMEWORK
<b>EPWP</b>	EXPANDED PUBLIC WORKS PROGRAMME	<b>VD</b>	VELDDRIF
<b>GCFPA</b>	CEDERBERG FIRE PROTECTION ASSOCIATION	<b>WCDM</b>	WEST COAST DISTRICT MUNICIPALITY
<b>IDP</b>	INTEGRATED DEVELOPMENT PLAN	<b>WCSDF</b>	WESTERN CAPE SPATIAL DEVELOPMENT FRAMEWORK
<b>IDZ</b>	INDUSTRIAL DEVELOPMENT ZONE	<b>WSDP</b>	WATER SERVICES DEVELOPMENT PLAN